



# CITY OF DELRAY BEACH

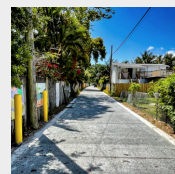
## PUBLIC WORKS

**Capital Improvement Program**  
**Fiscal Year 2022/2026**

# BENEFITS HIGHLIGHT BY PROJECT

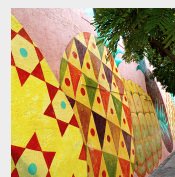
## Osceola Park Neighborhood Improvements - Phase II

- Upgraded pavement, signage, and markings.
- Upgraded sidewalks, and pedestrian ramps in compliance with ADA standards.
- Installation of street lighting using decorative LED lights throughout the Osceola Park Neighborhood to improve safety and mobility.
- Increased reliability of the water, sewer, and stormwater infrastructure.



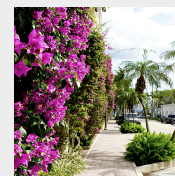
## NE 3rd street/NE 3rd Avenue Streetscape

- Streetscape enhancements and pedestrian-friendly facilities including pavement and sidewalks..
- Extension of Pineapple Grove theme and appearance.
- Improvement of water, sewer, and stormwater infrastructure.



## NW Neighborhood Improvements

- Traffic calming.
- Upgrade to existing pavement signage and markings.
- Upgrade to sidewalk and pedestrian ramps in compliance with ADA standards.
- Installation of street lighting using LED lights throughout the NW Neighborhood to improve safety and mobility.
- Rehabilitation and replacement of the water, sewer, and stormwater infrastructure to increase the reliability of services.
- Paved alleyways.



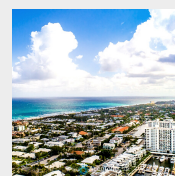
## Marine Way: Seawall, Stormwater Pump Station and Roadway Improvements

- New seawall, new roadways, and improved drainage system.
- New pump station with a backup generator.
- Protection from flooding from severe rain events like hurricanes, King Tides, and projected sea-level rise for the next 20 years or longer.



## Tropic Isles Neighborhood

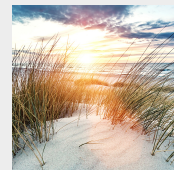
- A safer roadway and more reliable underground water, sewer, and storm utility systems.
- Elevated roadway and check valve installation which will reduce the potential for flooding during severe rain events like hurricanes, King Tides, and projected sea-level rise for the next 20 years.
- Emergency services will be enhanced with upsized fire hydrants.



# BENEFITS HIGHLIGHT BY PROJECT

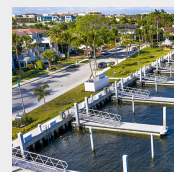
## Coastal Habitat Conservation

- A true inventory of all species and a plan to maintain these natural resources for future generations to enjoy.



## Thomas Street Pump Station

- The upgraded reliable stormwater pump station will be protected from sustained flooding from severe rain events like hurricanes, King Tides, and projected sea-level rise for the next 20 years.
- Back up generator.
- Redundant pumps.



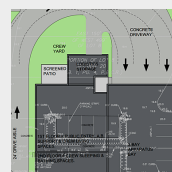
## Pompey Park Project

- Provide an enhanced and greater number of recreational opportunities to the Delray Beach community through the construction of new state-of-the-art facilities and amenities.
- Provide a safe recreational facility to deliver the very best programs possible and meet the highest expectations of the residents.



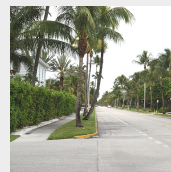
## Fire Station 113

- Provide a safe working environment for first responders to enable them to deliver the very best service possible and meet the highest expectations of the residents.



## Mobility Enhancements

- This project will benefit all residents, businesses, and visitors to the City who drive on our roads and walk on sidewalks by providing safe and well-maintained roadway and sidewalk infrastructure.



# OSCEOLA PARK NEIGHBORHOOD IMPROVEMENTS - PHASE II

The Osceola Park Neighborhood Improvements project includes underground utility work, stormwater, and drainage upgrades, roadway improvements, pavement signage and markings, sidewalk and pedestrian ramps in compliance with ADA standards, installation of street decorative lighting using LED lights, traffic improvements, and resurfacing several alleyways.

Design and construction for this project is supported by the Community Redevelopment Agency (CRA) funding and delivery of the project is managed by the City's project management staff.

## BENEFITS TO THE COMMUNITY

**Upgraded pavement, signage, and markings.**

**Upgraded sidewalks, and pedestrian ramps in compliance with ADA standards.**

**Installation of street lighting using decorative LED lights throughout the Osceola Park Neighborhood to improve safety and mobility.**

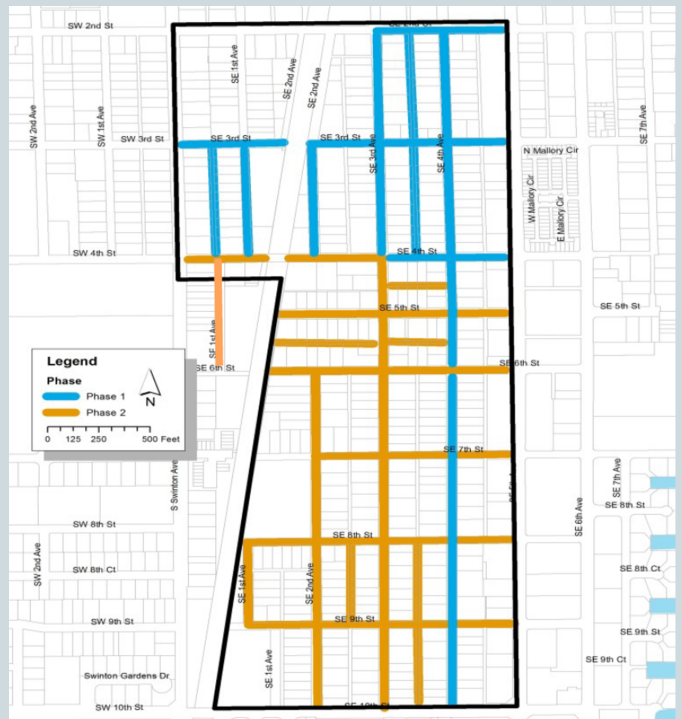
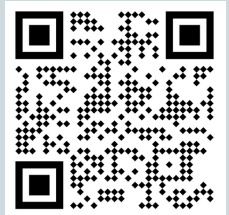
**Increased reliability of the water, sewer, and stormwater infrastructure.**

Phase II Construction began on October 7, 2021. The first public outreach meeting was on October 6, 2021; future public outreach meetings will be conducted monthly construction with the residents of Osceola Park. Construction completion is anticipated in September 2022.

Construction Cost: \$4,461,831

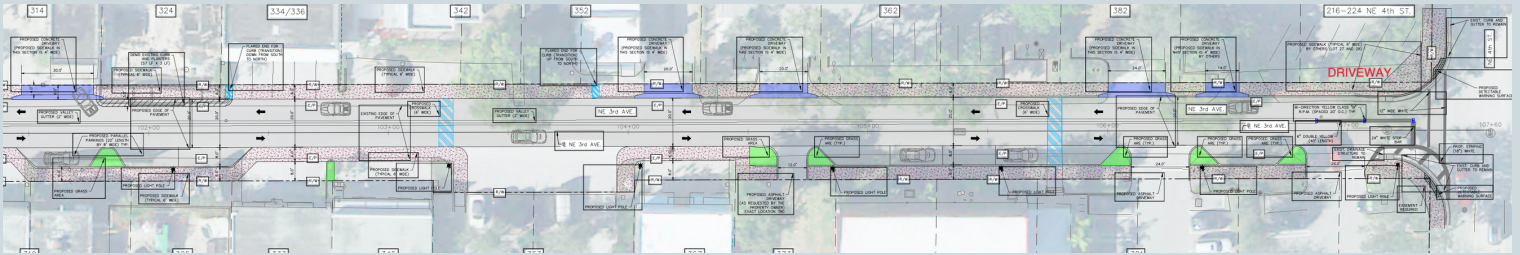
For more information, contact Begona Krane at the Public Works Department at 561-243-7299 or [krane@mydelraybeach.com](mailto:krane@mydelraybeach.com).

Project website:  
[osceolaparkproject.com](http://osceolaparkproject.com)



# NE 3RD AVENUE STREETSCAPE PROJECT

NE 3rd Avenue is located within the Pineapple Grove area of the Central Business District. Currently, this area requires infrastructure improvements to replace aging pipes, accommodate future growth for water and sewer services, as well as stormwater management. Roadway conditions in this area are poor and accommodations for Americans with Disabilities (ADA) are lacking. This project will provide needed upgrades to the aging infrastructure, as well as improvements to the streetscape with lighting design, landscaping, sidewalk improvements, and ADA accessibility while incorporating a unique streetscape that meets the needs of the adjacent properties.



## BENEFITS TO THE COMMUNITY

**Enhancements to the streetscape, including pedestrian-friendly facilities to connect the two City/CRA-owned parking lots on NE 3rd Avenue with other locations such as the Arts Warehouse at 313 NE 3rd Street.**

**Extension of the theme and appearance in keeping with the Pineapple Grove Master Plan developed by the CRA.**

Design and construction for this project are supported by Community Redevelopment Agency (CRA) funding and delivery of the project is managed by the City's project management staff.

The project has completed an interactive design process that included three community workshop meetings between June and September 2021 to incorporate public suggestions and input into the project scope. Construction Notice to Proceed is moving forward in October 2021 with construction completion anticipated in April 2022.

Project Cost: \$1,996,235

For more information, contact Begona Krane at the Public Works Department at 561-243-7299 or [krane@mydelraybeach.com](mailto:krane@mydelraybeach.com).



# NW NEIGHBORHOOD IMPROVEMENTS

The NW Neighborhood Area is located immediately east of I-95, bordered by Atlantic Avenue on the south; I-95 on the west; Lake Ida Road on the North; and Swinton Avenue on the East. The neighborhood is primarily comprised of residential homes with schools and religious parcels. There are also public uses within the project area; of primary importance are the City Hall complex on NW 1st Avenue and the Tennis Center complex at W. Atlantic Avenue between NW 3rd Avenue and NW 1st Avenue.

## BENEFITS TO THE COMMUNITY

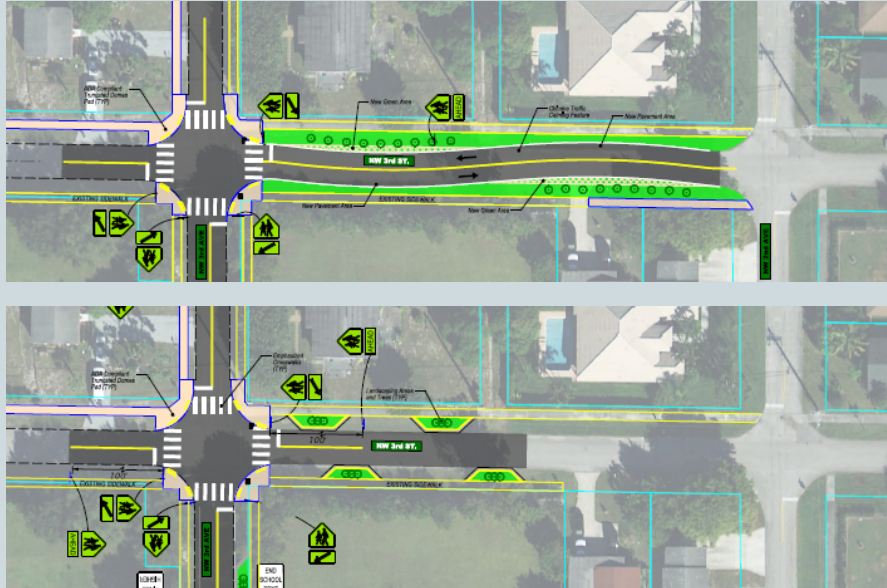
## Traffic calming and paved alleyways.

## Upgrade to existing pavement signage and markings.

**Upgraded sidewalk, and pedestrian ramps in compliance with ADA standards.**

**Installation of street lighting using LED lights throughout the NW Neighborhood to improve safety and mobility.**

**Rehabilitation and replacement of the water, sewer, and stormwater infrastructure to increase the reliability of services.**

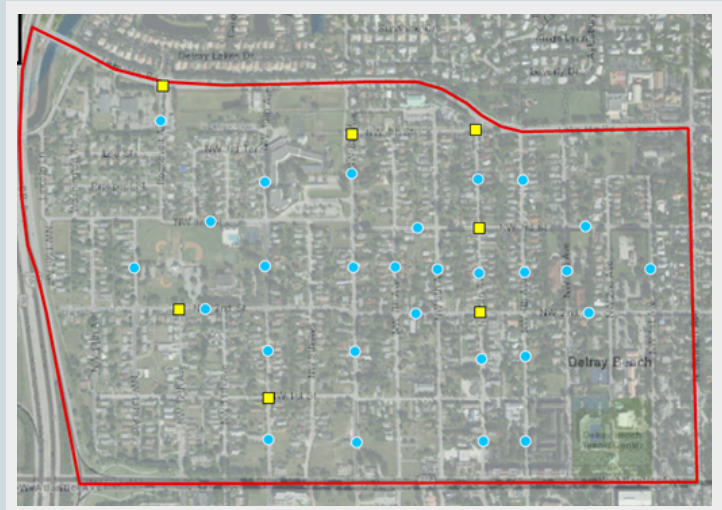


The NW Neighborhood Improvements project includes underground utility work, stormwater, and drainage upgrades, roadway improvements, pavement signage and markings, sidewalk and pedestrian ramps in compliance with ADA standards, installation of street decorative lighting using LED lights, traffic improvements, and several alleyways permeable pavement.

Design and construction for this project are supported by Community Redevelopment Agency (CRA) funding and delivery of the project is managed by the City's project management staff. The design will commence in January 2022 and take approximately two years, with permitting and construction to follow. The project is going to be designed in one phase but construction is going to be divided into three (3) phases for construction.

Design Cost: \$1,632,282

For more information, contact Begona Krane at the Public Works Department at 561-243-7299 or [krane@mydelraybeach.com](mailto:krane@mydelraybeach.com).



# MARINE WAY: SEWALL, STORMWATER PUMP STATION AND ROADWAY IMPROVEMENTS

The Marine Way Improvement Plan identifies the need to alleviate the frequent flooding in the basin area and improve the drainage, water/sewer, as well as the deteriorated roadway along Marine Way, between Atlantic Avenue and SE 1st Street. The \$9.3 million Marine Way Project supports the identified needs for this area. Project design and construction is managed by the City of Delray Public Works Department. Construction is expected to begin in May 2023 and complete in May 2025.

The project scope includes a new paver roadway, street parking, lighting, new seawall, improved water, sanitary and drainage systems, a new pump station with a backup generator and onsite sediment treatment facility, upgraded electrical panels, and beautiful landscaping.

This project will benefit the residents, visitors, and businesses by providing a new seawall, new roadway, improved drainage system, and a new pump station with a backup generator. The neighborhood will be protected from flooding from severe rain events like hurricanes, King Tides, and projected sea-level rise for the next 20 years or longer. Flood water will be treated before being released into the Intracoastal waterway which will improve water quality in the neighborhood. Emergency services, like Fire Rescue, will be enhanced during severe weather. Mangroves and private docks will remain intact, and a steady or increased tourism revenue can be expected with the improvement. The improvement will be pedestrian and vehicular friendly. The residents and visitors will have a beautiful, safer, and more enjoyable neighborhood to live in or visit.

Construction Estimated Cost:  
\$9,300,000

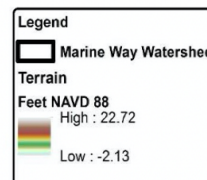
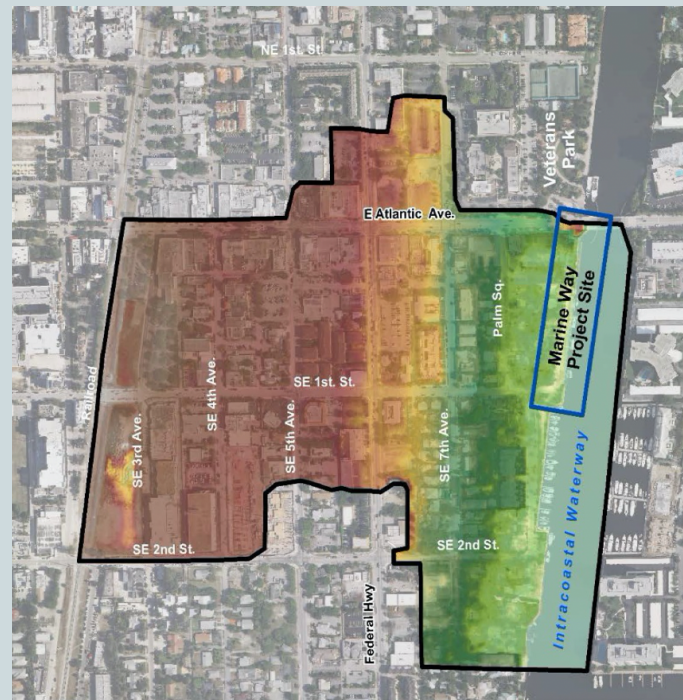
For more information, contact Isaac Kovner at 561-243-7341 or Daisy Zheng at 561-243-7000 x7324.

## BENEFITS TO THE COMMUNITY

**New seawall, new roadways, and improved drainage system.**

**New pump station with a backup generator.**

**Protection from flooding from severe rain events like hurricanes, King Tides, and projected sea-level rise for the next 20 years or longer.**



**Watershed Area**

0 250 500 Feet

**Conceptual Stormwater Analyses  
Marine Way Seawall and Dock Phase 1**



# TROPIC ISLES NEIGHBORHOOD

The Tropic Isle Neighborhood Improvements Plan identifies the need to alleviate the flooding in the basin area and improve the roadway and soil conditions, water, sewer, and stormwater drainage in the Tropic Isle Neighborhood boundary limits. The \$29 million Tropic Isle Neighborhood Construction Project addresses the identified needs for this area. Project construction will be managed by the City of Delray Public Works Department. Construction is anticipated to begin in July 2023 and complete in July 2026.

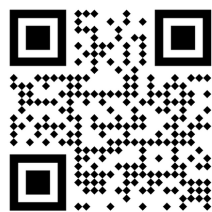
The project scope includes new elevated roadway, new LED lights along the streets, lightweight soil replacing muck layer, installed WaStop check valves on all outfall pipes to Intracoastal Waterway (ICWW), improved drainage, water, and sewer systems, upsized water mains, added fire hydrants and beautiful landscaping. The design, engineering, and permitting of this project is scheduled to begin in FY 2022 with construction to follow in future years. The City is pursuing grant applications to support the construction of these infrastructure improvements.

This project will benefit the residents in the Tropic Isles community providing a safer roadway and more reliable underground water, sewer, and storm utilities systems. The neighborhood will benefit from reduced flooding during severe rain events like hurricanes, King Tides, and projected sea-level rise for the next 20 years or longer with elevated roadway and check valve installation. Emergency services like fire rescuing will be enhanced with the added upsized fire hydrants which can save lives and reduce property damage. The improvements will be pedestrian and vehicular friendly. The residents will have a beautiful, safer, and more enjoyable neighborhood to live in.

Estimated Cost: \$40,000,000

For more information, contact Isaac Kovner at 561-243-7341.

Project website:  
[nwneighborhoodproject.com](http://nwneighborhoodproject.com)



## BENEFITS TO THE COMMUNITY

**A safer roadway and more reliable underground water, sewer, and storm utility systems.**

**An elevated roadway and check valve installation will reduce the potential for flooding during severe rain events like hurricanes, King Tides, and projected sea-level rise for the next 20 years.**

**Emergency services will be enhanced with upsized fire hydrants.**



# COASTAL HABITAT CONSERVATION

The City of Delray's beach receives approximately 3.2 million visitors each year. Residents and visitors alike enjoy our beaches for their well-located amenities, which include ample parking, restaurants and restrooms, as well as the natural component of our lush green dunes and wide sandy beaches. The beach ecosystem provides a diverse natural ecosystem including plant communities, water access points and environmentally sensitive areas that must be protected and conserved. The coastal dunes provide habitat for hundreds of plant and animal species. The list includes several species listed as endangered or threatened by the State of Florida or the US Fish and Wildlife Service.

The development of a Coastal Conservation Plan is intended to locate and identify the associated species of plants and animals that call our beach home, including marine turtles, beach mice, manatee, piping plover, jacquemontia and others. This inventory will be mapped into the City's Geographical Information System (GIS) for an accessible inventory of the rare and endangered species for ongoing conservation of our unique ecosystem. The conservation plan will serve as an important resource for sustainable coastal development and maintenance.

## BENEFITS TO THE COMMUNITY

**This project will benefit all residents, businesses and visitors to the city who enjoy the natural beauty that is associated with our beach environment by providing a true inventory of all species and a plan to maintain these natural resources for future generations to enjoy.**



# THOMAS STREET PUMP STATION

The Thomas Street Stormwater Improvement Plan identifies the need to alleviate the flooding in the basin area and improve the stormwater drainage along Seabreeze Avenue, Vista Del Mar Dr., Thomas Street, and the Intracoastal Waterway. The \$7.6 million Thomas Street Project addresses identified needs for this area.

The Thomas Street Pump Station project includes a new 85,000 gallon per minute (GPM) stormwater pump station, onsite sediment treatment facility, standby emergency generator, buried underground utilities, electrical upgrades, newly paved roadway, and beautiful landscaping. The design, engineering, and permitting of this project are scheduled to be completed in FY 2022. The City is pursuing grant applications to support the construction of the facilities.

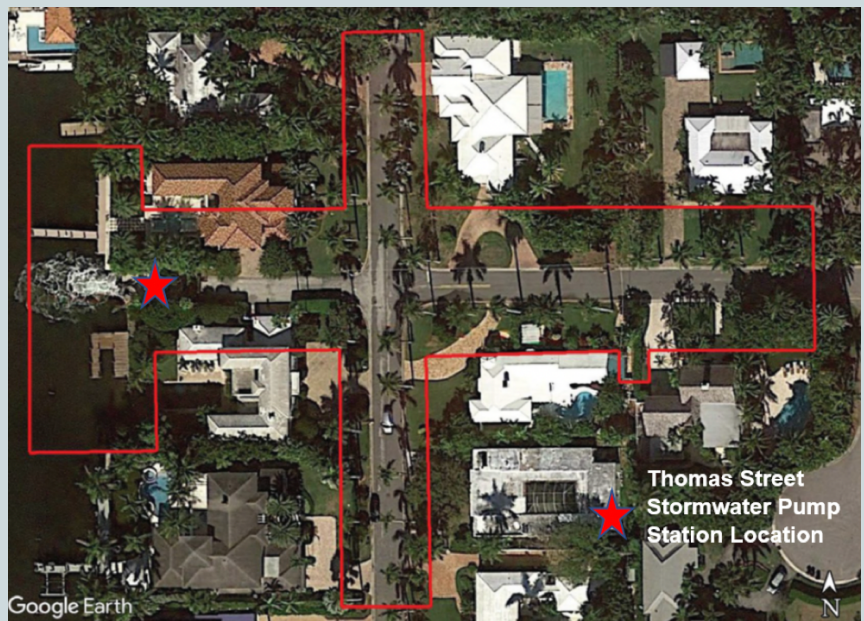
This project will benefit all residents in the neighborhood by providing an upgraded reliable stormwater pump station. The neighborhood will be protected from sustained flooding from severe rain events like hurricanes, King Tides, and projected sea-level rise for the next 20 years or longer with an 85,000 GPM pump station and a backup emergency generator (fueled by an onsite diesel tank). Stormwater will be treated before being released into the Intracoastal waterway which will improve water quality in the neighborhood. Fewer insurance claims or complaints. Emergency services like fire rescuing will be enhanced during severe weather. The improvement will be pedestrian and vehicular friendly. The residents will have a beautiful, safer, and more enjoyable neighborhood to live in.

## BENEFITS TO THE COMMUNITY

**The upgraded reliable stormwater pump station will be protected from sustained flooding from severe rain events like hurricanes, King Tides, and projected sea-level rise for the next 20 years.**

Construction Estimated Cost: \$7,600,000

For more information, contact Isaac Kovner 561-243-7341 or Daisy Zheng at the Public Works Department at 561-243-7000 x7324.



Delray Beach's Pompey Park is an approximately 14-acre site bounded by NW 13th Avenue on the west, NW 2nd Street on the south, NW 10th Avenue on the east, and NW 3rd Street on the north. An existing one-story 22,823 square foot community center building is located near the southeast corner of the site along with associated parking. The community center building, constructed in the 1950s, provides recreational opportunities for the surrounding neighborhood and fills critical after-school, summer camp, holiday camp, and school-age programming as well as programs for seniors. In addition to the community building itself, Pompey Park houses an aquatic facility consisting of an L-shaped family pool with lap lanes, a diving well, and a separate children's pool, 2 basketball courts, 2 tennis courts and a playground area, an adult baseball field, 2 Little League fields, a 2-story restroom/concession/scoring and league office building. The facility is one of the largest City parks and is centrally located in the NW Neighborhood, and it is in dire need of renovation and expansion.

**A greater number of recreational opportunities to the Delray Beach community through the construction of new state-of-the-art facilities and amenities.**

The City proposes to redevelop the park to accommodate the current and anticipated programming needs of the community. The proposed improvement will include a new state-of-the-art category 5 (hurricane) rated recreation building, new sports fields, new playgrounds, new play courts, additional parking, lighting, and landscaping. Additional on-site improvements will provide off-site connectivity for pedestrians and bicyclists. The project will also include sustainability concepts and efforts (FGBC - Silver).

Construction Estimated Cost: \$23,000,000

For more information, contact Kevin Matthews at the Public Works Department at 561-243-7000 x4113.



# FIRE STATION 113

The City currently operates Fire Rescue Station No. 113 located at 651 Linton Boulevard Delray Beach, Florida. The primary use of this facility is a continuously occupied fire station with living facilities. The existing facility was constructed in 1971. Over the past four decades, issues related to plumbing, design, mold, water damage, and rodent infestations have made the living space intermittently uninhabitable. Currently, the facility has been vacated by the Fire Department. The crews are currently operating out of temporary facilities located at Robert P. Miller Baseball Park.

The City proposes to construct a new 13,500 square foot, two-story fire station facility on the existing site, which will continue to provide appropriate Fire Rescue & Emergency Service response times to the community. The desired goal is to construct a new complete fire station, meeting today's building codes, ADA, and sustainability requirements. The new facility will be designed in a manner that will minimize operating costs and staffing demand for maintenance. The project includes the demolition of the existing structures and the construction of the new facility, utilizing a design/build delivery method which includes the furnishing of all labor, materials, equipment, and supplies for all components in the scope for the project.

Preliminary Schedule - FS 113																																								
Description	Duration Month(s)	FY 21-22						FY 22-23						FY 23-24						FY 24-25																				
		2021		2022				2023						2024																										
		O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
Design	10																																							
Permitting	4																																							
Construction	12																																							

# MOBILITY ENHANCEMENTS

The City of Delray Beach owns and maintains approximately 156 miles of paved roadways, including 22 miles of collector roads, 126 miles of residential roads, 8 miles of alleyways, and 160 miles of sidewalks. This investment translates into roughly \$243.36 million when factoring in a replacement (reconstruction) cost of approximately \$1.56 million per mile, as determined from unit costs published by the American Public Works Association (APWA). As such, the City has projects specifically focused on maintaining and improving this infrastructure including the Roadway Restoration and ADA Improvements projects in addition to incorporating roadway and sidewalk improvements into neighborhood improvement projects city-wide.

## BENEFITS TO THE COMMUNITY

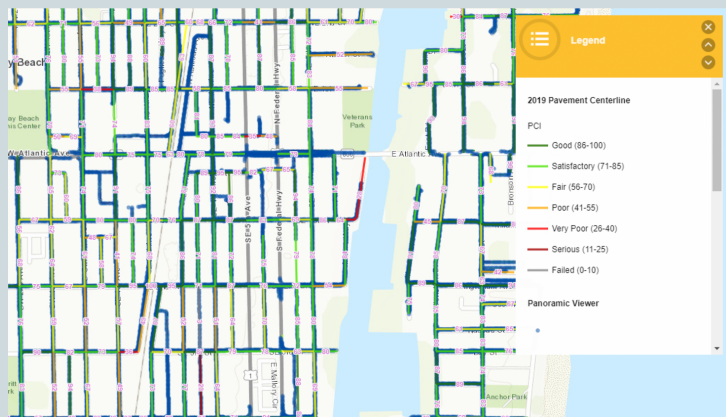
**Safe and well-maintained roadways and sidewalks for all residents, businesses, and visitors to the City.**

For more information on roadway restoration, contact Richard Pereira at 561-243-7000x4116. For information on ADA Improvements, contact Denis Placide at 561-243-7346, for information about SW 4th Street, SW 6th Street & SW 7th Avenue, contact Begona Krane at 561-243-7299.

In 2019, the City completed a Pavement Condition Index (PCI) study to develop a 10-year plan to maintain the city's roads to an acceptable level. Subsequently, the city awarded on-call construction contracts to execute the roadway restoration plan. This project is budgeted annually and the programmed roads are improved within those cycles.

The Americans with Disabilities Act (ADA) is a civil rights law that mandates equal opportunity for individuals with disabilities. The City has an ongoing ADA Improvements project geared to address deficiencies associated with sidewalks and driveways, including the addition of missing sidewalk segments throughout the City's right-of-way. The project is divided into multiple construction packages. The goal of this component is to aid in providing equal access for individuals with disabilities. This project is budgeted annually and sidewalks and driveways are improved in phases.

The SW 4th Street, SW 6th Street, SW 7th Avenue, and SW 3rd Court project (including six area alleys) includes underground utility work, stormwater, and drainage upgrades, roadway improvements, signage, and pavement markings, bringing sidewalk and pedestrian ramps into compliance with ADA standards, and installation of street lighting using LED lights.



# MEET THE TEAM



MISSIE BARLETTO

Director of Public Works

Missie Barletto joined the City of Delray Beach in May of 2016. As Public Works Director, she oversees the planning, construction, and maintenance of the infrastructure elements of the Capital Improvement Program for Transportation, Stormwater Management, Beach Management, and Facilities, and works closely with the Utilities Department on the construction of major utilities improvements within the City. The Public Works Department also manages the City's fleet of vehicles, repairs potholes, and sidewalks, clears storm drains, sweeps streets, constructs swale improvements, maintains alleys and ensures the City's streets are lighted.



CYNTHIA BUISSON

Assistant Director of Public Works

Cynthia Buisson joined the City of Delray Beach in April 2017 as a Project Manager and worked her way up to Assistant Director of Public Works. She oversees the beach management, engineering, project management, fleet, and capital improvement divisions for the City. Cynthia has a Master of Science in Engineering degree from Florida International University and is currently enrolled at Gulf Coast University in pursuit of a Master of Science in Public Administration. Prior to coming to the City of Delray Beach, Cynthia served as an engineer for the Seminole Tribe of Florida.



## OUR MISSION

Public Works will ensure the quality, safety, and reliability of citywide infrastructure systems for residents, visitors and employees. Public Works will design, build, maintain, and operate vehicular and pedestrian thoroughfares, parking facilities, municipal buildings and other infrastructure in a manner that respects the environment, is aesthetically pleasing and adequately preserves these assets for succeeding generations.



# CAPITAL IMPROVEMENT PROGRAM

**Budget Detail Summary**  
**Fiscal Year 2022/2026**

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## 115 - Special Projects Fund

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
<b><i>Recreation Impact Fee Sources</i></b>						
Prior Year Surplus	200,000					
<b>Sources Total</b>	<b>200,000</b>	-	-	-		-
<b><i>Recreation Impact Fee Uses</i></b>						
Tree Planting	200,000	-	-	-	-	200,000
<b>Uses Total</b>	<b>200,000</b>	-	-	-	-	<b>200,000</b>



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

**Department/Division:** **City Manager/ Sustainability**

**Contact Person:** **Kent Edwards**

**Project Number:** **New**

**Project Title:** Tree Planting

**Project Location:** City-wide

**Project Status:** ☐ New Project ☒ Project Update

**Project Begin Date:** 5/1/2019

**Project End Date:**

May 2024

**Level of Service (LOS):**  **FY 2022-2026 Goal**



#### Project Description

A Tree Canopy survey was performed in May 2019. The report recommended setting a goal of planting 10,000 trees over a 5 year period in order to raise city-wide tree canopy cover to 28%. The first year of this project was initiated in 2020. Year 2 of the project has a draft RFP prepared and is awaiting finalizing and publishing. The current CIP Project request is for hiring a contractor to continue the project for years 3 through 5. If Year 2 RFP does not progress to the point where funds can be encumbered in FY 2021, then the FY 2022 request shown below would be for Year 2 Planting.

#### Project Justification / Relation to Other Projects

The City Commission set the Tree Canopy's recommendation of planting 10,000 trees as a goal.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	200,000	200,000	200,000			\$ 600,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 600,000

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Tree Fund	200,000	200,000	200,000			600,000
<b>Totals</b>	200,000	200,000	200,000	-	-	600,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

This project can be funded prior the Tree Trust Fund depending on funding availability.

## 117 - Recreation Impact Fee Fund

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
<b><i>Recreation Impact Fee Sources</i></b>						
Recreational Impact Fee	150,000	150,000	150,000	150,000	150,000	750,000
Prior Year Surplus	665,000	-	-	-	-	665,000
To Be determined		(70,000)	(70,000)	(70,000)	(70,000)	(280,000)
<b>Sources Total</b>	<b>815,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>		<b>1,135,000</b>
<b><i>Recreation Impact Fee Uses</i></b>						
Veteran's Park Improvements	150,000	-	-	-	-	150,000
Tropic Palms Playground	250,000	-	-	-	-	250,000
Phase II Barwick Park	200,000	-	-	-	-	200,000
Pompey Park Playground Shade Cover	100,000	-	-	-	-	100,000
Playground Updates	30,000	30,000	30,000	30,000	30,000	150,000
Pavilion Replacement	50,000	50,000	50,000	50,000	50,000	250,000
Golf Course Doors	35,000	-	-	-	-	35,000
<b>Uses Total</b>	<b>815,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>1,135,000</b>



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	<b>Parks &amp; Recreation</b>		 <p>watch the boats pass by along the intracoastal waterway in Veterans Park, Delray Beach, FL</p>
<b>Contact Person:</b>	Sam Metott		
<b>Project Number:</b>	New		
<b>Project Title:</b>	Veteran's Park Improvements		
<b>Project Location:</b>	Veterans Park		
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	10/1/2021	<b>Project End Date:</b>	9/30/2022
<b>Level of Service (LOS):</b>	<div style="display: flex; align-items: center;"> <div style="margin-right: 10px;">▼</div> <div>FY 2022-2026 Goal:</div> <div style="margin-left: 10px;">▼</div> </div>		

#### Project Description

Park Improvments Veterans Park

#### Project Justificiation / Relation to Other Projects

Replacement of benches along Veterans Park Intracoastal and various park improvements.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	150,000					\$ 150,000
<b>Totals</b>	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Recreational Impact fee	150,000					\$ 150,000
<b>Totals</b>	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -


Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	<b>Parks &amp; Recreation</b>	
<b>Contact Person:</b>	<b>Sam Metott</b>	
<b>Project Number:</b>	<b>New</b>	
<b>Project Title:</b>	<u>Tropic Palms Playground</u>	
<b>Project Location:</b>	<u>DST</u>	
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Update	
<b>Project Begin Date:</b>	10/1/2021	<b>Project End Date:</b> 9/30/2022
<b>Level of Service (LOS):</b>	▼ FY 2022-2026 Goal: ▼	

#### Project Description

Tropic Palms Playground and Dog Park (Leon Weekes)

#### Project Justification / Relation to Other Projects

Replacement/installation of Tropic Palms Playground and dog park (Leon Weekes)

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	250,000					\$ 250,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Recreational Impact fee	250,000.0					\$ 250,000
<b>Totals</b>	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	Parks & Recreation		
<b>Contact Person:</b>	Sam Metott		
<b>Project Number:</b>	New		
<b>Project Title:</b>	Phase II Barwick Park		
<b>Project Location:</b>	Barwick Park		
<b>Project Status:</b>	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	10/1/2021	<b>Project End Date:</b>	9/30/2022
<b>Level of Service (LOS):</b>	▼ FY 2022-2026 Goal: ▼		

#### Project Description

Phase II of Barwick Park

#### Project Justification / Relation to Other Projects

Phase II of Barwick Park Playground updates.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	200,000					\$ 200,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Recreational Impact fee	200,000.0					\$ 200,000
<b>Totals</b>	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	<b>Parks &amp; Recreation</b>		
<b>Contact Person:</b>	<b>Sam Metott</b>		
<b>Project Number:</b>	<b>New</b>		
<b>Project Title:</b>	<b>Pompey Park Playground Shade Cover</b>		
<b>Project Location:</b>	<b>1101 NW 2nd St</b>		
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	<b>10/1/2021</b>	<b>Project End Date:</b>	<b>9/30/2020</b>
<b>Level of Service (LOS):</b>	▼ FY 2022-2026 Goal: ▼		

#### Project Description

Playground Shade Cover for Pompey Park

#### Project Justification / Relation to Other Projects

Playground Shade Cover for playground to prolong the life of structure and provide a cooler area for children to enjoy.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	100,000					\$ 100,000.00
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Recreational Impact fee	100,000					\$ 100,000
<b>Totals</b>	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -


Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	<b>Parks &amp; Recreation</b>		
<b>Contact Person:</b>	Sam Metott		
<b>Project Number:</b>	New		
<b>Project Title:</b>	<u>Playground Updates</u>		
<b>Project Location:</b>	<u>Various Locations</u>		
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	<u>Annual Program</u>	<b>Project End Date:</b>	<u>Annual Program</u>
<b>Level of Service (LOS):</b>	▼ FY 2022-2026 Goal:          ▼		

#### Project Description

Updates to Miscellaneous Playgrounds

#### Project Justification / Relation to Other Projects

Annual updates of miscellaneous playgrounds and replacement of broken equipment to ensure the safety of each location.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	30,000	30,000	30,000	30,000	30,000	\$ 150,000
<b>Totals</b>	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Recreational Impact fee	30,000	30,000	30,000	30,000	30,000	\$ 150,000
<b>Totals</b>	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -


Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	<b>Parks &amp; Recreation</b>		
<b>Contact Person:</b>	Sam Metott		
<b>Project Number:</b>	New		
<b>Project Title:</b>	Pavilion Replacement		
<b>Project Location:</b>	Various Locations		
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Update		
<b>Project Begin Date:</b>		<b>Project End Date:</b>	
<b>Level of Service (LOS):</b>	▼	FY 2022-2026 Goal:	▼

**Project Description**

Replacment of Various Pavilions

**Project Justificiation / Relation to Other Projects**

Pavilions throughout the City's park system are in need of repair and replacement. The pavilions are a minimum of 15 years old. Supports are rusted, roofs are damaged, corrosion occurs on structure, can become hazardous. Pavilions are revenue generating structures. Loss of use is loss of revenue.

**Financial Information**
**Spending By Fiscal Year**

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
<b>Totals</b>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

**Funding Sources**

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Recreational Impact fee	50,000	50,000	50,000	50,000	50,000	250,000
<b>Totals</b>	50,000	50,000	50,000	50,000	50,000	250,000

**Funding Allocations**

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -


Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	<b>Parks and Recreation</b>		
<b>Contact Person:</b>	<b>Sam Metott</b>		
<b>Project Number:</b>	<b>New</b>		
<b>Project Title:</b>	<u>Golf Course Doors</u>		
<b>Project Location:</b>	<u>2200 Highland Ave</u>		
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	<u>10/1/2021</u>	<b>Project End Date:</b>	<u>9/30/2022</u>
<b>Level of Service (LOS):</b>	▼ FY 2022-2026 Goal: ▼		

#### Project Description

Replace Golf Course Doors - Replace and upgrade multiple doors that are failing at the City of Delray Beach Golf Course.

#### Project Justification / Relation to Other Projects

Many of the wood and steel doors are failing due to the age and their outdoor environment. They are in poor condition, which has created a safety and security concern.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	35,000					\$ 35,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Recreational Impact fee	35,000					\$ 35,000
<b>Totals</b>	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

## 120 - Gas Tax

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
<b>Gas Tax Sources</b>						
State Revenue Sharing Local Option Gas Tax Five Cents	448,428					<b>448,428</b>
To Be Determined	-	450,000	450,000	450,000	450,000	1,800,000
<b>Sources Total</b>	<b>448,428</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>2,248,428</b>
<b>Gas Tax Uses</b>						
ADA Sidewalk Improvements	448,428	450,000	450,000	450,000	450,000	2,248,428
<b>Uses Total</b>	<b>448,428</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>2,248,428</b>

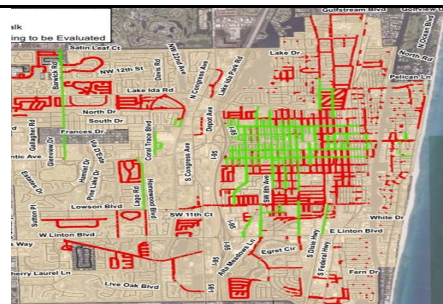


# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	<b>Public Works</b>	
<b>Contact Person:</b>	<b>Denis Placide</b>	
<b>Project Number:</b>	<b>16-099</b>	
<b>Project Title:</b>	<b>ADA SIDEWALK IMPROVEMENTS.</b>	
<b>Project Location:</b>	<b>WITHIN THE CITY RIGHT-OF-WAY</b>	
<b>Project Status:</b>	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Update	
<b>Project Begin Date:</b>	<u>8/25/2016</u>	<b>Project End Date:</b> <u>Aug-26</u>
<b>Level of Service (LOS):</b>	▼	<b>FY 2022-2026 Goal:</b> style="text-align: center;">▼



#### Project Description

The scope of work includes multiple phases of Self-Evaluation & Transition Plan (SE&TP) to address ADA deficiencies on City sidewalks and driveways within the Right-of-Ways, including the addition of missing sidewalk segments and correction of the existing ADA deficiencies. Using Transition Plan I, Four separate design and construction packages were developed to address these deficiencies. One package is under construction, two packages are on selves ready for construction and one package ready for design. Self-Evaluation & Transition Plan II is on planning phase.

#### Project Justification / Relation to Other Projects

The Americans with Disabilities Act (ADA) is a civil rights law that mandates equal opportunity for individuals with disabilities. Part of the Act requires government entities to meet mobility requirements. This project will improve the City's sidewalks and driveways to be ADA compliant.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Design / Preliminary Study	44,800	45,000	45,000	45,000	45,000	\$ 224,800.00
Construction	358,828	360,000	360,000	360,000	360,000	\$ 1,798,828.00
CEI / Inspections	44,800	45,000	45,000	45,000	45,000	\$ 224,800.00
<b>Totals</b>	<b>\$ 448,428</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ 2,248,428</b>

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Gas Tax	448,428	448,428	448,428	448,428	448,428	\$ 2,242,140
<b>Totals</b>	<b>\$ 448,428</b>	<b>\$ 448,428</b>	<b>\$ 448,428</b>	<b>\$ 448,428</b>	<b>\$ 448,428</b>	<b>\$ 2,242,140</b>

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Notes: **\*\*Project to be funded by Gas Tax\*\*\*\***

These improvements are phased into separate project packages, current packages are funded from Acct # 377-41-340-541-63-11.

## 332 Beach Restoration

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
<b>Beach Restoration Sources</b>						
State Grants	246,102	61,835	61,835	61,835	61,835	493,442
Transfer from General Fund	118,165					118,165
Transfer from General Construction Fund	145,783					145,783
Beach Nourishment		15,627,281				15,627,281
To Be Determined		437,465	392,465	292,465	292,465	1,414,860
<b>Sources Total</b>	<b>510,050</b>	<b>16,126,581</b>	<b>454,300</b>	<b>354,300</b>	<b>354,300</b>	<b>17,799,531</b>
<b>Beach Restoration Uses</b>						
Beach Nourishment - Monitoring	80,000	80,000	80,000	80,000	80,000	400,000
Sea Turtle Nest Monitoring	100,000	100,000	100,000	100,000	100,000	500,000
Dune Management	150,000	150,000	150,000	150,000	150,000	750,000
Coastal Habitat Conservation	100,000	100,000	100,000			300,000
Beach Access Knee Walls	55,750	45,000				100,750
Travel & Training	6,800	6,800	6,800	6,800	6,800	34,000
Repair & Maintenance (Beach Buckets, Street Furniture, etc)	10,000	10,000	10,000	10,000	10,000	50,000
Memberships	7,500	7,500	7,500	7,500	7,500	37,500
Beach Nourishment	-	15,627,281	-	-	-	15,627,281
<b>Uses Total</b>	<b>510,050</b>	<b>16,126,581</b>	<b>454,300</b>	<b>354,300</b>	<b>354,300</b>	<b>17,799,531</b>



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	<b>Public Works</b>		
<b>Contact Person:</b>	<b>Cynthia Buisson</b>		
<b>Project Number:</b>	<b>17-081m</b>		
<b>Project Title:</b>	<b>Beach Nourishment - Monitoring</b>		
<b>Project Location:</b>	<b>Beach</b>		
<b>Project Status:</b>	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	Annual Task	<b>Project End Date:</b>	Annual Task
<b>Level of Service (LOS):</b>	▼ FY 2022-2026 Goal:          ▼		

#### Project Description

Topographic (onshore) and bathymetric (offshore) surveys of the beach and offshore on Delray's Beach are conducted annually in the Summer. The monitoring data is be used to assess, with quantitative data, the performance of the beach nourishment projects. The monitoring data provides the City, FDEP, and USACE information necessary to continue planning for the next renourishment project and evaluate the beach performance.

#### Project Justification / Relation to Other Projects

The City has one of the most successful beach maintenance and preservation programs in the United States. Since 1973, The City performs these beach monitoring / surveying activities annually to comply with permit requirements and track performance of the beach system.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Design / Preliminary Study	80,000	80,000	80,000	80,000	80,000	\$ 400,000
<b>Totals</b>	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 400,000

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Beach Fund	80,000	80,000	80,000	80,000	80,000	\$ 400,000
<b>Totals</b>	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 400,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Grants Allocation	40,000	40,000	40,000	40,000	40,000	\$ 200,000
<b>Totals</b>	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000


Notes: Beach nourishment activities are partially funded by Federal, State and Local Grants. (Grant funding listed above are reimbursable and an estimate and could vary +/- based on availability of funding allocations)



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	<b>Public Works</b>		
<b>Contact Person:</b>	<b>Cynthia Buisson</b>		
<b>Project Number:</b>	<b>17-081st</b>		
<b>Project Title:</b>	<b>Sea Turtle Nest Monitoring</b>		
<b>Project Location:</b>	<b>Beach</b>		
<b>Project Status:</b>	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	Annual Task	<b>Project End Date:</b>	Annual Task
<b>Level of Service (LOS):</b>	▼	<b>FY22-26 Goal:</b>	▼

#### Project Description

Annual sea turtle nesting monitoring including daily nesting surveys, monthly lighting surveys, several public outreach events (nesting excavation) and reporting to the Florida Wildlife Commission.

#### Project Justification / Relation to Other Projects

The Federal and State permits for beach nourishment require annual sea turtle nesting monitoring on the beach during nesting season from March 1 to October 31. The City's Marine Turtle Conservation program began in 1984 and includes annual sea turtle nesting monitoring of the City's 2.8- mile long beach area.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CEI / Inspections	100,000	100,000	100,000	100,000	100,000	\$ 500,000
<b>Totals</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Beach Fund	100,000	100,000	100,000	100,000	100,000	\$ 500,000
<b>Totals</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Grants Allocation	21,835	21,835	21,835			\$ 65,505
<b>Totals</b>	<b>\$ 21,835</b>	<b>\$ 21,835</b>	<b>\$ 21,835</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,505</b>


Notes: For three years following post-construction the City will benefit from reimbursible cost shares with USACE (56.33%) and the State (21.835%). (Grant funding listed above are reimbursable and an estimate and could vary +/- based on availability of funding allocations)



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	<b>Public Works</b>		
<b>Contact Person:</b>	Cynthia Buisson		
<b>Project Number:</b>	19-002		
<b>Project Title:</b>	Dune Mangement		
<b>Project Location:</b>	Casuarina to North end of Municipal Bch		
<b>Project Status:</b>	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	Annual Task	<b>Project End Date:</b>	Annual Task
<b>Level of Service (LOS):</b>	▼ FY 2022-2026 Goal: ▼		

#### Project Description

This project provides active management of the various dune management requirements, including dune trimming, invasive exotic species removal, strand zone pruning, planting specifications, fertilization, irrigation, survival criteria and replanting.

#### Project Justification / Relation to Other Projects

Coastal dunes serve a number of functions, including trapping and stabilizing wind blown sand, keeping sand off the street and on the beach. The dune also provides a protective storm buffer reducing flooding and wave damage all while providing a habitat for over two hundred plant and animal species. The City's coastal dune system, is almost entirely man-made and must be actively managed to balance engineering, recreational, aesthetic and maintenance needs.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Construction	150,000	150,000	150,000	150,000	150,000	\$ 750,000
<b>Totals</b>	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Beach Fund	150,000	150,000	150,000	150,000	150,000	\$ 750,000
<b>Totals</b>	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -


Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	<b>Public Works</b>		
<b>Contact Person:</b>	<b>Cynthia Buisson</b>		
<b>Project Number:</b>	<b>New</b>		
<b>Project Title:</b>	<u>Coastal Habitat Conservation</u>		
<b>Project Location:</b>	<u>Municipal Beach</u>		
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	<u>10/1/2021</u>	<b>Project End Date:</b>	<u>9/30/2022</u>
<b>Level of Service (LOS):</b>	<div style="display: flex; justify-content: space-between;"> <span>▼ FY 2022-2026 Goal:</span> <span>▼</span> </div>		

#### Project Description

The development of an Habitat Conservation Plan (HCP) is to ensure that the City can achieve its Coastal Construction Control Line (CCCL) permitting responsibilities in a means that fully meets the terms of the US Endangered Species Act (ESA).

#### Project Justification / Relation to Other Projects

The HCP serves to shield the City and other potential CCCL permittees from potential third party lawsuits related to incidental take of federally listed species (marine turtles, beach mice, manatee, jacquemontia and others). The HCP will serve as an important resource for sustainable coastal development and maintenance.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 100,000	\$ 100,000	\$ 100,000			\$ 300,000
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 100,000.00	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 300,000

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Beach Fund	100,000	100,000	100,000			\$ 300,000
<b>Totals</b>	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 300,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

**Department/Division:** Public Works  
**Contact Person:** Isaac Kovner  
**Project Number:** 21-506  
**Project Title:** Beach Access Knee Walls  
**Project Location:** Municipal Beach Access Points

**Project Status:** ☒ New Project ☐ Project Update

**Project Begin Date:** 10/1/2021

**Project End Date:** 9/30/2023

**Level of Service (LOS):** ▼ FY 2022-2026 Goal: ▼



#### Project Description

Design and construct knee walls along the access entrances to the municipal beach along the edges of the paved / sand interface to reduce windblown sand onto the sidewalk and into the beach shower drains.

#### Project Justification / Relation to Other Projects

This project aims to reduce the amount of windblown sand onto the paved beach accesses. This will both create a cleaner more aesthetic beach access and greatly reduce the amount of shower drain maintenance due to sand clogging.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 10,000					\$ 10,000
Construction	\$ 35,000	\$ 35,000				\$ 70,000
Public Arts Program	\$ 750					\$ 750
CEI / Inspections	\$ 10,000	\$ 10,000				\$ 20,000
Equipment						\$ -
<b>Totals</b>	\$ 55,750	\$ 45,000	\$ -	\$ -	\$ -	\$ 100,750

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Beach Fund	55,750	45,000				\$ 100,750
<b>Totals</b>	\$ 55,750	\$ 45,000	\$ -	\$ -	\$ -	\$ 100,750

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

### 334 General Construction

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
<b>General Construction Sources</b>						
Prior Year Surplus	4,758,650	-	-	-	-	4,758,650
Refund from CRA	642,052					642,052
FDOT - State Grants	1,400,230	1,229,237	7,076,321	1,009,150	662,106	11,377,043
CRA - Wayfinding Signage	1,025,000	-	-	-	-	1,025,000
CRA - Northwest Neighborhood Improvements	1,600,000	-	9,900,000	9,900,000	9,900,000	31,300,000
CRA - Seacrest Sod Replacement	350,000					350,000
CRA - Swinton/Atlantic Roadway Intersection Improvement	-	400,000	3,345,000	-	-	3,745,000
CRA - Pompey Park Community Center & Campus Improvements	-	7,697,083	9,557,917	6,090,000	-	23,345,000
Transfer from Building Fund	1,100,000	-	-	-	-	1,100,000
Interest Earning	50,000	-	-	-	-	50,000
To Be Determined	-	(578,193)	50,922,769	55,846,537	(362,106)	105,829,007
<b>Sources Total</b>	<b>10,925,932</b>	<b>8,748,127</b>	<b>80,802,006</b>	<b>72,845,687</b>	<b>10,200,000</b>	<b>183,521,752</b>
<b>General Construction Uses</b>						
FDOT TPA - Homewood Boulevard Reconstruction	30,000					30,000
FDOT TPA - George Bush Boulevard Reconstruction	30,000					30,000
PC Replacement 2015 BP	150,000	300,000	300,000	300,000	300,000	1,350,000
Neighborhood Resource Center Rehabilitation 2015 BP	76,122					76,122
Police Department Laptops 2015 BP	839,902					839,902
Currie Commons Demo & New Restroom 2015 BP	289,275					289,275
CRA - Wayfinding Signage	1,025,000					1,025,000
CRA - Northwest Neighborhood Improvements	1,600,000		9,900,000	9,900,000	9,900,000	31,300,000
FS # 1 Category 5 Upgrades 2015 BP	200,000	1,076,750	3,541,219			4,817,969
FDOT TPA - Lindell Blvd Ped/Bike Improvements	537,506	1,656,524	6,241,039	1,606,362		10,041,431
FDOT TPA - Germantown Road	533,348	547,903	7,431,318	7,650,895		16,163,464
Police Department Facility 2015 BP	1,000,000	2,200,000	24,530,000	24,530,000		52,260,000
City Hall Facility 2015 BP	1,005,096	2,588,200	28,858,430	28,858,430		61,310,156
Fire Station Assessment/Structural Study (Stations 112, 114, 115 & Ocean Rescue HQ) 2015 BP	400,000					400,000
Application Server Replacement 2015 BP	510,000					510,000
Police Department Air Ducts 2015 BP	253,750					253,750
Access Control Software 2015 BP	125,000	100,000				225,000
Elevator update 2015 BP	110,000					110,000
Palm Trail Median Improvements 2015 BP	50,000	278,750				328,750
Lease Payment	183,572					183,572
Tree Planting 2015 BP	-	-	-			-
Development Services Software 2015 BP	1,100,000					1,100,000
Locker Room Renovation DBST 2015 BP	40,000					40,000
Recording System (Verint) Upgrade 2015 BP	32,202					32,202
Automated Fingerprint identification System Upgrade 2015 BP	40,000					40,000
CRA - Seacrest Sod Replacement	350,000					350,000
FDOT TPA - Barwick Road Ped/Bike Improvements	269,376					269,376
Transfer to Beach Restoration Fund	145,783					145,783
<b>Uses Total</b>	<b>10,925,932</b>	<b>8,748,127</b>	<b>80,802,006</b>	<b>72,845,687</b>	<b>10,200,000</b>	<b>183,521,752</b>



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	<b>Public Works</b>		
<b>Contact Person:</b>	<b>Richard Pereira</b>		
<b>Project Number:</b>	<b>17-115</b>		
<b>Project Title:</b>	<b>TPA - Homewood Boulevard Reconstruction</b>		
<b>Project Location:</b>	<b>Germantown Road to Lowson Boulevard</b>		
<b>Project Status:</b>	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	Fall 2021	<b>Project End Date:</b>	Fall 2022
<b>Level of Service (LOS):</b>	▼ FY 2022-2026 Goal: <div style="border: 1px solid black; width: 100px; height: 20px; display: flex; align-items: center; justify-content: center;">           ▼         </div>		

#### Project Description

Roadway reconstruction on Homewood Blvd. from Lowson to Old Germantown Road to include construction of sidewalks and bicycle facilities, milling & resurfacing, widening of the culvert on the south side of Linton Boulevard. Design & construction are being managed by FDOT per request by the city.

#### Project Justification / Relation to Other Projects

The City's goal is to expand bicycle and pedestrian facilities. Grant funding was awarded by the Transportation Planning Agency (TPA) of Palm Beach County under its Local Initiatives program (TPA 2019 priority # 15-4-LI). This follows from an application submitted by the city supported by City Commission Resolution.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	30,000					\$ 30,000.00
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
General Construction Fund	30,000					\$ 30,000
<b>Totals</b>	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: Federal grant funding provided and managed by FDOT on behalf of the city for design, construction and CEI. No funds transfers to occur to the city. Maintain a minimal contingency for construction change orders.



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	<b>Public Works</b>		
<b>Contact Person:</b>	<b>Richard Pereira</b>		
<b>Project Number:</b>	<b>17-116</b>		
<b>Project Title:</b>	<b>TPA - George Bush Boulevard Reconstruction</b>		
<b>Project Location:</b>	<b>NE 2nd Avenue to SR-AIA</b>		
<b>Project Status:</b>	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	<b>Summer 2021</b>	<b>Project End Date:</b>	<b>Spring 2023</b>
<b>Level of Service (LOS):</b>	▼ FY 2022-2026 Goal: ▼		

#### Project Description

Construct sidewalks, bicycle facilities, milling & resurfacing; improve drainage and add decorative lighting on George Bush Boulevard from NE 2nd Ave to AIA. Two sections of deteriorated pavement will be reconstructed via locally funded agreement (LFA) between the City & FDOT. City to also execute LFA to have FDOT contractor construct city utility adjustments. Design & construction are being managed by FDOT per request by the city.

#### Project Justification / Relation to Other Projects

The City's goal is to expand bicycle and pedestrian facilities. Grant funding was made by the Transportation Planning Agency (TPA) of Palm Beach County under its Local Initiatives program (TPA 2019 priority # 15-5-LI). This follows from an application submitted by the city supported by the City Commission.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	30,000					\$ 30,000.00
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
General Construction Fund	30,000					\$ 30,000
<b>Totals</b>	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: Federal grant funding provided and managed by FDOT on behalf of the city for design, construction and CEI. No funds transfers to occur to the city. City to issue contract to Johnson-Davis for water/sewer utility relocations/upgrades in conjunction with this contract. LFA for pavement reconstruction executed with FDOT. Maintain a minimal contingency for construction change orders to FDOT contract. Contingencies accounted for in Johnson Davis contract.



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	<b>Information Technology</b>		
<b>Contact Person:</b>	<b>Don Marese</b>		
<b>Project Number:</b>	<b>N/A</b>		
<b>Project Title:</b>	<u>PC Replacement</u>		
<b>Project Location:</b>	<u>City-wide</u>		
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	<u>Annual Program</u>	<b>Project End Date:</b>	<u>Annual Program</u>
<b>Level of Service (LOS):</b>	<div style="display: flex; align-items: center;"> <div style="border: 1px solid black; padding: 2px;">▼</div> <div style="margin: 0 5px;">FY 2022-2026 Goal:</div> <div style="border: 1px solid black; padding: 2px;">▼</div> </div>		

#### Project Description

PC/Laptops/Monitors – required for annual PC replacement. 20% of all City PC’s need to be refreshed each year. We have a 5 year refresh rate for 100% of PC replacement. Replacement cycle is 180 PC/Laptop per year. This does not include PD laptops. PC Workstations and Laptops have not been replaced on a scheduled basis in the past few years. The plan is to replace PC workstations with laptops and docking stations for a potential remote workforce.

#### Project Justification / Relation to Other Projects

IT Policy - IT.P0014 - Technology Replacement and Upgrade Policy states that Laptop Computers be replaced in the Fiscal year immediately after the 4th year of use, and Workstation computer after the 5th year of use. In the last year, we have replaced 23 machines due to hardware failures and have had the Dell PC technician in 18 times to replace motherboards and other equipment.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	150,000	300,000	300,000	300,000	300,000	\$ 1,350,000
<b>Totals</b>	\$ 150,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,350,000

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
General Construction Fund	150,000	300,000	300,000	300,000	300,000	\$ 1,350,000
<b>Totals</b>	\$ 150,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,350,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

**Department/Division:**

**Contact Person:**

**Project Number:**

**Project Title:**

**Project Location:**

**Project Status:**

**Project Begin Date:**

**Project End Date:**

**Level of Service (LOS):**

Neighborhood & Community Services/Neighborhood Services

Sammie L. Walthour

New

Neighborhood Resource Center Rehab

141 SW 12th Avenue

☒ New Project ☐ Project Update

Oct-21

Sep-22

FY 2022-2026 Goal:



#### Project Description

Funds requested to repair, replace and bring up to code pertinent housing measures. This would also remove health or safety hazards from facility and focus on individual housing components such as heating and insulation, plumbing, structural concerns, lead, asbestos, or mold.

#### Project Justification / Relation to Other Projects

The Neighborhood Resource Center (NRC) was established in the fall of 2006 in concert with the City's goal to assist residents with creating and maintaining quality neighborhoods where people want to live. The NRC is a collaboration of several services under one roof in concert with City Administration. All components participate in addressing the needs of residents and improving the quality of life. It encourages residents' constant engagement in the planning process to address physical, social and economic needs; offers a variety of services, community meetings and educational workshops.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	76,122					\$ 76,122
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 76,122	\$ -	\$ -	\$ -	\$ -	\$ 76,122

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
General Construction Fund	76,122					\$ 76,122
<b>Totals</b>	\$ 76,122	\$ -	\$ -	\$ -	\$ -	\$ 76,122

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -


Notes: The construction costs is derived from an in-house estimate prepared by Neighborhood Services Staff in order to bring the building up to current code.



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	<b>Police Department</b>		
<b>Contact Person:</b>	Kristina Maricic/Marlo Dahl		
<b>Project Number:</b>	New		
<b>Project Title:</b>	Police Department Laptops		
<b>Project Location:</b>	Police Department		
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	10/1/2021	<b>Project End Date:</b>	9/30/2022
<b>Level of Service (LOS):</b>	▼ FY 2022-2026 Goal:          ▼		

#### Project Description

This project is replacement/purchase of 200 Panasonic Toughbook laptops for the Police Department due to the current laptops exceeding their life expectancy and outdated technology.

#### Project Justification / Relation to Other Projects

The Police Department needs to purchase newer technology of laptops for the personnel; the three year lease for the current laptops expired and laptops were bought out in 2018. Currently laptops are six years old going into their seventh year in May 2021. The cost includes laptops and necessary docks, keyboards, port replicators and imaging. The total number of projected laptops to replace plus allow for new personnel/spares is 200. Laptops will have a three year warranty.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	839,902					\$ 839,902
<b>Totals</b>	\$ 839,902	\$ -	\$ -	\$ -	\$ -	\$ 839,902

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
General Construction Fund	839,902					\$ 839,902
<b>Totals</b>	\$ 839,902	\$ -	\$ -	\$ -	\$ -	\$ 839,902

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

Finance is attempting to find funding for the laptops to be purchased in the current FY.



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	<b>Public Works</b>		
<b>Contact Person:</b>	<b>Mike Karali</b>		
<b>Project Number:</b>	New		
<b>Project Title:</b>	Currie Commons Demo & New Restroom		
<b>Project Location:</b>	700 SE 2nd Ave		
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	10/1/2021	<b>Project End Date:</b>	9/30/2022
<b>Level of Service (LOS):</b>	▼ FY 2022-2026 Goal: ▼		

#### Project Description

Building Demolition to remove facilities that are past their useful life including the concession stand at Currie Commons Park and the Head Start Facilities at Catherine Strong Park. Project also include the purchase and installation of a pre-fab restroom facility at Currie Commons Park.

#### Project Justification / Relation to Other Projects

Removal / demolition of facilities, including temporary trailers (Catherine Strong Park) and concession stand (Currie Commons) that have outlived their useful life, and the addition of restrooms for park guests.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	285,000					\$ 285,000
Public Arts Program	4,275					\$ 4,275
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 289,275	\$ -	\$ -	\$ -	\$ -	\$ 289,275

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
General Construction Fund	289,275					\$ 289,275
<b>Totals</b>	\$ 289,275	\$ -	\$ -	\$ -	\$ -	\$ 289,275

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -


Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	Public Works		
<b>Contact Person:</b>	Begona Krane		
<b>Project Number:</b>	New		
<b>Project Title:</b>	CRA - Wayfinding Signage		
<b>Project Location:</b>	Various		
<b>Project Status:</b>	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	2020	<b>Project End Date:</b>	2022
<b>Level of Service (LOS):</b>	▼ FY 2022-2026 Goal ▼		

#### Project Description

This project will provide new wayfinding signage for residents and visitors to travel throughout the City more efficiently.

#### Project Justification / Relation to Other Projects

This project will provide wayfinding signage for residents and visitors to travel throughout the City easier. This project was designed under the CRA's direction in FY 2020/2021 and is transferring to the City to complete the public outreach, permit and construction in FY 2022.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	1,025,000					\$ 1,025,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 1,025,000	\$ -	\$ -	\$ -	\$ -	\$ 1,025,000

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
General Construction Fund	1,025,000					\$ 1,025,000
<b>Totals</b>	\$ 1,025,000	\$ -	\$ -	\$ -	\$ -	\$ 1,025,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation	1,025,000					\$ 1,025,000
Grants Allocation						\$ -
<b>Totals</b>	\$ 1,025,000	\$ -	\$ -	\$ -	\$ -	\$ 1,025,000

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	<b>Public Works</b>		
<b>Contact Person:</b>	<b>Begona Krane</b>		
<b>Project Number:</b>	<b>17-020</b>		
<b>Project Title:</b>	<b>CRA - Northwest Neighborhood Improv</b>		
<b>Project Location:</b>	<b>Btwn 95 &amp; Swinton, &amp; Atlantic &amp; Lake Id</b>		
<b>Project Status:</b>	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	<b>8/23/2019</b>	<b>Project End Date:</b>	<b>12/20/2025</b>
<b>Level of Service (LOS):</b>	▼ FY 2022-2026 Goal ▼		

#### Project Description

This is a Desing RFQ for the Northwest Neighborhood infrastructure improvements, to include water, sewer, stormwater, roadway, sidewalks, traffic calming and lighting.

#### Project Justification / Relation to Other Projects

The primary goal of the project is to improve the roadways/alleyways, and to upgrade the underground utilities, stormwater, and drainage. This project will also upgrade the lighting to LED on the streets resulting in improved safety in the area. The project will introduce traffic calming to slow down vehicular traffic and facilitate on-street parking. This project is anticipated to have a minimum service life of 25 years.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Design / Preliminary Study	1,600,000					\$ 1,600,000
Construction			9,000,000	9,000,000	9,000,000	\$ 27,000,000
CEI / Inspections			900,000	900,000	900,000	\$ 2,700,000
<b>Totals</b>	\$ 1,600,000	\$ -	\$ 9,900,000	\$ 9,900,000	\$ 9,900,000	\$ 31,300,000

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
General Construction Fund	1,600,000	-	9,900,000	9,900,000	9,900,000	\$ 31,300,000
<b>Totals</b>	\$ 1,600,000	\$ -	\$ 9,900,000	\$ 9,900,000	\$ 9,900,000	\$ 31,300,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation	1,600,000		9,900,000	9,900,000	9,900,000	\$ 31,300,000
<b>Totals</b>	\$ 1,600,000	\$ -	\$ 9,900,000	\$ 9,900,000	\$ 9,900,000	\$ 31,300,000


Notes: Project started in 2019 consultant completed a Conceptual Study and survey in FY21.  
Public works advertised an RFQ for the design in FY 21.



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	<b>Public Works</b>		
<b>Contact Person:</b>	Isaac Kovner		
<b>Project Number:</b>	19-034		
<b>Project Title:</b>	FS111 Category 5 Upgrades		
<b>Project Location:</b>	501 W Atlantic Ave		
<b>Project Status:</b>	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	10/1/2021	<b>Project End Date:</b>	10/1/2022
<b>Level of Service (LOS):</b>	▼ FY 2022-2026 Goal:          ▼		

#### Project Description

Upgrade of Fire Station 111, which typically serves as a temporary Emergency Operations Center, to be reclassified as a critical infrastructure building with storm resistance rated to 210 mph. Project includes a new roofing system, new windows, new doors, new concrete driveway, and the replacement of 5-bay roll up doors with 4 second doors to meet current building codes required for a building to be considered capable of withstanding Category 5 hurricane force winds. Additional funding is required to engineer a proposed second floor over the existing bay area.

#### Project Justification / Relation to Other Projects

This facility is used as a temporary Emergency Operations Center, however it does not meet current building codes required for a building to be considered capable of withstanding Category 5 hurricane force winds or being considered a critical infrastructure building. This project will include hardening of the exterior of the building to meet 210 mph winds.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Design / Preliminary Study	200,000					\$ 200,000.00
Construction		950,000	3,231,250			\$ 4,181,250
Public Arts Program		14,250	48,469			\$ 62,719
CEI / Inspections		112,500	261,500			\$ 374,000
<b>Totals</b>	\$ 200,000	\$ 1,076,750	\$ 3,541,219	\$ -	\$ -	\$ 4,817,969

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
General Construction Fund	200,000	1,076,750	3,541,219			\$ 4,817,969
<b>Totals</b>	\$ 200,000	\$ 1,076,750	\$ 3,541,219	\$ -	\$ -	\$ 4,817,969

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	<b>Public Works</b>		
<b>Contact Person:</b>	<b>Richard Pereira</b>		
<b>Project Number:</b>	<b>17-074</b>		
<b>Project Title:</b>	<b>TPA - Lindell Blvd Ped/Bike Improvements</b>		
<b>Project Location:</b>	<b>Linton Blvd. to Federal Highway/US-1</b>		
<b>Project Status:</b>	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	Fall 2021	<b>Project End Date:</b>	Fall 2024
<b>Level of Service (LOS):</b>	▼ FY 2022-2026 Goal:          ▼		

#### Project Description

This three-part-project will allow bicyclists and pedestrians a more attractive and safer passage to move from South Federal Highway to West Linton Boulevard near Interstate-95 without having to travel in higher vehicular traffic commercial areas on US 1 and Linton Boulevard. The scope includes: sidewalks; bicycle paths; drainage improvements; lighting; and milling & resurfacing of the existing roadway.

#### Project Justification / Relation to Other Projects

The City's goal is to expand bicycle and pedestrian facilities. Grant funding was awarded by the Transportation Planning Agency (TPA) of Palm Beach County under its Local Initiatives program (TPA 2019 priority # 17-2-LI). This follows from an application submitted by the city supported by City Commission Resolution # 34-17.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	537,506	138,044				\$ 675,549
Construction		1,380,436	5,673,672	1,460,329		\$ 8,514,438
Public Arts Program						\$ -
CEI / Inspections		138,044	567,367	146,033		\$ 851,444
Equipment						\$ -
<b>Totals</b>	\$ 537,506	\$ 1,656,524	\$ 6,241,039	\$ 1,606,362	\$ -	\$ 10,041,431

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
General Construction Fund	537,506	1,656,524	6,241,039	1,606,362		\$ 10,041,431
<b>Totals</b>	\$ 537,506	\$ 1,656,524	\$ 6,241,039	\$ 1,606,362	\$ -	\$ 10,041,431

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation		537,419	1,656,524			\$ 2,193,943
<b>Totals</b>	\$ -	\$ 537,419	\$ 1,656,524	\$ -	\$ -	\$ 2,193,943

Notes: Design and construction to be managed by CoDB with re-imbursement of grant funding from FDOT. Estimate based on scaled-back project limited to TPA grant-funded scope due to funding constraints. CoDB has applied for a Member Designated Project federally-funded grant in the amount of



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

**Department/Division:** Public Works  
**Contact Person:** Richard Pereira  
**Project Number:** 20-016  
**Project Title:** TPA - Germantown Road  
**Project Location:** Old Germantown Road to Congress Avenue  
**Project Status:** ☐ New Project ☒ Project Update  
**Project Begin Date:** Fall 2021 **Project End Date:** Summer 2025  
**Level of Service (LOS):** ▼ FY 2022-2026 Go ▼



#### Project Description

Design and construct 6-foot separated bike lanes and 6-foot sidewalks. This project will include the installation of improved pedestrian facilities, protected bicycle facilities where feasible and bike lanes or sharrows where constricted, pedestrian-scaled lighting, and landscaping. Any roadway improvements will be in accordance to the City's Complete Streets Policy as approved by the City Commission.

#### Project Justification / Relation to Other Projects

The City's goal is to expand bicycle and pedestrian facilities. Grant funding was made by the Transportation Planning Agency (TPA) of Palm Beach County under its Local Initiatives program (TPA 2019 priority # 18-6-LI). This follows from an application submitted by the city supported by City Commission Resolution #41-18.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	533,348	547,903				\$ 1,081,252
Construction			6,755,743	6,955,359		\$ 13,711,102
Public Arts Program						\$ -
CEI / Inspections			675,574	695,536		\$ 1,371,110
Equipment						\$ -
<b>Totals</b>	\$ 533,348.15	\$ 547,903.46	\$ 7,431,317.58	#####	\$ -	\$ 16,163,464

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
General Construction Fund	533,348	547,903	7,431,318	7,650,895		\$ 16,163,464
<b>Totals</b>	\$ 533,348	\$ 547,903	\$ 7,431,318	\$ 7,650,895	\$ -	\$ 16,163,464

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation			4,706,455			\$ 4,706,455
<b>Totals</b>	\$ -	\$ -	\$ 4,706,455	\$ -	\$ -	\$ 4,706,455

Notes: Design and construction to be managed by CoDB with re-imbursement of grant funding from FDOT.

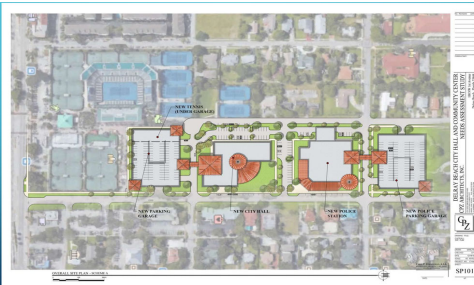


# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	Public Works	
<b>Contact Person:</b>	Isaac Kovner	
<b>Project Number:</b>	2017-080	
<b>Project Title:</b>	Police Department Facility	
<b>Project Location:</b>	100 NW 1st Avenue	
<b>Project Status:</b>	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Update	
<b>Project Begin Date:</b>	11/1/2021	<b>Project End Date:</b> 11/1/2025
<b>Level of Service (LOS):</b>	[Dropdown] FY 2022-2026 Go [Dropdown]	



### Project Description

The City of Delray Beach Police Department needs to be replaced and expanded to meet the current and future needs (meeting ADA codes and regulations) of the additional personnel of the City of Delray Beach Police Department along with the need of a parking garage. A needs assessment along with the conceptual design for the future expansion and location of a new Police Department and parking garage was completed in 2018. Public Works is requesting approval from City Commission to move forward with a RFQ for the design and engineering for the new Police Station and parking garage. It is estimated that a new Police Station and Parking Garage will cost approximately \$44 million. The first part of the design will be a conceptual depiction of the proposed building and parking garage. It is estimated that design/engineering of the building will be 30 months and construction of the facility will be 30 months.

### Project Justification / Relation to Other Projects

A new Police Department and Parking Garage is needed as a central command facility. The recent space needs analysis has confirmed that the existing facility is not big enough to accommodate the current and future needs of the police staff. Additionally, the existing police antenna will need to be incorporated into the new building design on the current site. A new facility will have a ROI for the next 50 years.

### Financial Information

#### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	1,000,000	2,200,000				\$ 3,200,000
Construction			22,000,000	22,000,000		\$ 44,000,000
Public Arts Program			330,000	330,000		\$ 660,000
CEI / Inspections			2,200,000	2,200,000		\$ 4,400,000
Equipment						\$ -
<b>Totals</b>	\$ 1,000,000	\$ 2,200,000	\$ 24,530,000	\$ 24,530,000	\$ -	\$ 52,260,000

#### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
General Construction Fund	1,000,000.0	2,200,000.0	24,530,000.0	24,530,000.0		\$ 52,260,000
<b>Totals</b>	\$ 1,000,000	\$ 2,200,000	\$ 24,530,000	\$ 24,530,000	\$ -	\$ 52,260,000

#### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: Design/engineering is estimated to take 24-30 months and construction is estimated to take 24-30 months.



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

**Department/Division:** Public Works

**Contact Person:** Isaac Kovner

**Project Number:** 2017-080

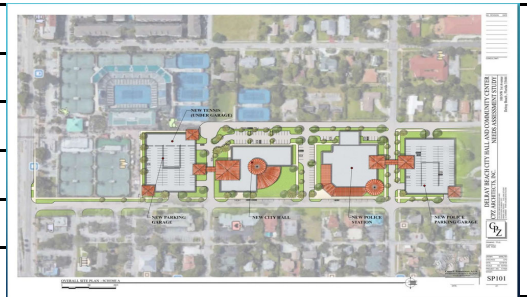
**Project Title:** City Hall Facility

**Project Location:** 100 NW 1st Avenue

**Project Status:** ☐ New Project ☒ Project Update

**Project Begin Date:** 11/1/2021 **Project End Date:** 11/1/2025

**Level of Service (LOS):** ▼ FY 2022-2026 Goa ▼



#### Project Description

The City of Delray Beach City Hall needs to be replaced and expanded to meet current ADA codes and regulations as well as meeting the future needs of the residents of the City of Delray Beach. A needs assessment along with the conceptual design for the future expansion and location of a new City Hall was completed in 2018. Additionally, an Emergency Operations Center (EOC) could be included as a central command and control facility to implement emergency preparedness and emergency management, along with disaster management functions at a strategic level during an emergency, and ensuring the continuity of operations for the City of Delray Beach. It is estimated that a new EOC could cost approximately \$6 million (not included in budget). The EOC could be located on the top floor of the new proposed City Hall which will accommodate a 911 dispatch operator and call center, joint information center, traffic control/video surveillance room, training/multi use room, industrial kitchen and staff dormitory (additive alternate). The first part of the design will be a conceptual depiction of the proposed building. It is estimated that design/engineering of the building will be 30 months and construction of the facility will be 30

#### Project Justification / Relation to Other Projects

A new City Hall and Parking Garage is needed as a central focus point for the City of Delray Beach. The recent space needs analysis has confirmed that the existing facility is not big enough to accommodate the current and future needs of the public as well as not meeting current ADA codes and regulations. A new facility will have a ROI for the next 50 years.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	1,005,096	2,588,200				\$ 3,593,296
Construction			25,882,000	25,882,000		\$ 51,764,000
Public Arts Program			388,230	388,230		\$ 776,460
CEI / Inspections			2,588,200	2,588,200		\$ 5,176,400
Equipment						\$ -
<b>Totals</b>	\$ 1,005,096	\$ 2,588,200	\$ 28,858,430	\$ 28,858,430	\$ -	\$ 61,310,156

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
General Construction Fund	\$ 1,005,096	\$ 2,588,200	28,858,430.0	28,858,430.0		\$ 61,310,156
<b>Totals</b>	\$ 1,005,096	\$ 2,588,200	\$ 28,858,430	\$ 28,858,430	\$ -	\$ 61,310,156

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: Design/engineering is estimated to take 24-30 months and construction is estimated to take 24-30 months. \$6 million for future EOC is NOT included in budget request.



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

**Department/Division:** Fire Rescue/Administration  
**Contact Person:** Kevin Green, Assistant Chief  
**Project Number:** New  
**Project Title:** Fire Station Needs Assessment/Structure  
**Project Location:** 35 Andrews Ave.  
**Project Status:** ☒ New Project ☐ Project Update  
**Project Begin Date:**  **Project End Date:**   
**Level of Service (LOS):**  FY 2022-2026 Goal:



#### Project Description

Assessment of existing facilities and current and future needs to evaluate necessary interior renovations and hardening of structures to Category 5 including replacing all overhead doors with Category 5 rated bi-fold doors and replacement of roofing. Complete exterior waterproofing and painting of building. Replacement of station if report findings are conclusive of need.

#### Project Justification / Relation to Other Projects

Each fire station is an integral part of the City's critical infrastructure. During times of hurricanes and other natural and manmade disasters, the fire station is home and safe refuge for on-duty firefighters, city public works employees, and police officers.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	400,000					\$ 400,000.00
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 400,000.00	\$ -	\$ -	\$ -	\$ -	\$ 400,000.00

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
General Construction Fund	400,000					\$ 400,000
<b>Totals</b>	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

**Department/Division:**

**Information Technology**

**Contact Person:**

**Don Marese**

**Project Number:**

**New**

**Project Title:**

Application Server Replacement

**Project Location:**

Delray Beach and Tallahassee

**Project Status:**

☒ New Project ☐ Project Update

**Project Begin Date:**

10/1/2021

**Project End Date:**

9/30/2022

**Level of Service (LOS):**

▼ FY 2022-2026 Goal: ▼



#### Project Description

The current Dell application server environment is in its 6th year of use and will need to be replaced in the next year. This is standard practice to replace server hardware prior to failures. There are additional physical servers which have virtual machines running on them which are not connected to the main virtual server environment. The replacement of the main server environment will also eliminate the additional physical servers and will lower the cost of the VMWare licenses.

#### Project Justification / Relation to Other Projects

IT Policy - IT.P0014 - Technology Replacement and Upgrade Policy states that High-performance Servers be replaced in the Fiscal year immediately after the 4th year of use. Elimination of older server equipment which is considered End of Life by Dell and is not supported under a normal maintenance contract. Project will decrease maintenance cost on Dell PowerEdge server by \$65,000/yr.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	510,000					\$ 510,000
<b>Totals</b>	\$ 510,000	\$ -	\$ -	\$ -	\$ -	\$ 510,000

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
General Construction Fund	510,000					\$ 510,000
<b>Totals</b>	\$ 510,000	\$ -	\$ -	\$ -	\$ -	\$ 510,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	Public Works		
<b>Contact Person:</b>	Mike Karali		
<b>Project Number:</b>	New		
<b>Project Title:</b>	Police Department Air Ducts		
<b>Project Location:</b>	300 W Atlantic Ave		
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	10/1/2021	<b>Project End Date:</b>	9/30/2022
<b>Level of Service (LOS):</b>	▼ FY 2022-2026 Goal: ▼		

#### Project Description

Police Department Air Conditioning Duct Work - Repair, clean, coat, seal and insulate all of the air conditioning ducts at the Police Department.

#### Project Justification / Relation to Other Projects

Currently the existing duct work has holes in it, which blows out cold air into the warm area above the ceiling, this causes moisture to condensate and drips which then allows SVM to grow.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	250,000					\$ 250,000
Public Arts Program	3,750					\$ 3,750
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 253,750	\$ -	\$ -	\$ -	\$ -	\$ 253,750

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
General Construction Fund	253,750					\$ 253,750
<b>Totals</b>	\$ 253,750	\$ -	\$ -	\$ -	\$ -	\$ 253,750

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

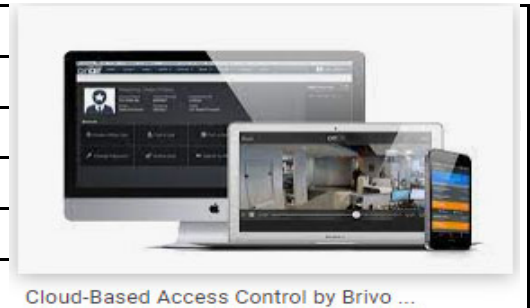


# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

**Department/Division:** Public Works  
**Contact Person:** Michael Karali  
**Project Number:** New  
**Project Title:** Access Control Software  
**Project Location:** City Hall  
**Project Status:** ☒ New Project ☐ Project Update  
**Project Begin Date:** 10/1/2021 **Project End Date:** 9/30/2023  
**Level of Service (LOS):**  **FY 2022-2026 Goal:**



Cloud-Based Access Control by Brivo ...

#### Project Description

Wireless Access and Security - Implement a wireless system to allow for instant access control changes.

#### Project Justification / Relation to Other Projects

Currently staff is required to program every lock on site with a hand held device every time there is a change in personnel. This will save approximaely 10 - 20 man hours per week allowing building maintenance to provide a better level of service in other areas.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	125,000	100,000				\$ 225,000.00
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 125,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ 225,000.00

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
General Construction Fund	125,000	100,000				\$ 225,000
<b>Totals</b>	\$ 125,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 225,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	Public Works		
<b>Contact Person:</b>	Michael Karali		
<b>Project Number:</b>			
<b>Project Title:</b>	Elevator update		
<b>Project Location:</b>	Various		
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	10/1/2021	<b>Project End Date:</b>	9/30/2022
<b>Level of Service (LOS):</b>	▼ FY 2022-2026 Goal: ▼		

#### Project Description

State Required Elevator Upgrades

#### Project Justification / Relation to Other Projects

New door lock monitoring code update - The state of Florida is requiring that all elevators have this installed on them by 12/31/2023. Five (5) of the elevators will need to have this upgrade installed (the other units already have it).

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	110,000					\$ 110,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
General Construction Fund	110,000					\$ 110,000
<b>Totals</b>	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -


Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	Public Works		
<b>Contact Person:</b>	Isaac Kovner		
<b>Project Number:</b>	2022-506		
<b>Project Title:</b>	Palm Trail Median Improvements		
<b>Project Location:</b>	Palm Trail and George Bush Blvd.		
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	11/1/2021	<b>Project End Date:</b>	11/1/2023
<b>Level of Service (LOS):</b>	▼ FY 2022-2026 Goal: ▼		

#### Project Description

Create a plan for the Palm Trail Neighborhood that address stormwater improvement needs, identifies opportunities for planting trees in the public right of way, and provides an inventory of specimen trees in the neighborhood.

#### Project Justification / Relation to Other Projects

The Palm Trail Neighborhood has requested assistance from the City in maintaining and enhancing the existing tree canopy, which is an integral part of the character of the neighborhood. This effort will coordinate stormwater needs with the desire for street trees in the neighborhood and provide a plan for a future capital improvement project. The potential addition of roadway medians in the roadway create a traffic calming scenario on these streets.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	50,000					\$ 50,000
Construction		250,000				\$ 250,000
Public Arts Program		3,750				\$ 3,750
CEI / Inspections		25,000				\$ 25,000
Equipment						\$ -
<b>Totals</b>	\$ 50,000	\$ 278,750	\$ -	\$ -	\$ -	\$ 328,750

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
General Construction Fund	25,000	278,750				\$ 303,750
<b>Totals</b>	\$ 25,000	\$ 278,750	\$ -	\$ -	\$ -	\$ 303,750

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

**Department/Division:** **City Manager/ Sustainability**

**Contact Person:** **Kent Edwards**

**Project Number:** **New**

**Project Title:** Tree Planting

**Project Location:** City-wide

**Project Status:** ☐ New Project ☒ Project Update

**Project Begin Date:** 5/1/2019

**Project End Date:**

May 2024

**Level of Service (LOS):**  **FY 2022-2026 Goal**



#### Project Description

A Tree Canopy survey was performed in May 2019. The report recommended setting a goal of planting 10,000 trees over a 5 year period in order to raise city-wide tree canopy cover to 28%. The first year of this project was initiated in 2020. Year 2 of the project has a draft RFP prepared and is awaiting finalizing and publishing. The current CIP Project request is for hiring a contractor to continue the project for years 3 through 5. If Year 2 RFP does not progress to the point where funds can be encumbered in FY 2021, then the FY 2022 request shown below would be for Year 2 Planting.

#### Project Justification / Relation to Other Projects

The City Commission set the Tree Canopy's recommendation of planting 10,000 trees as a goal.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	200,000	200,000	200,000			\$ 600,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 600,000

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Special Projects Fund	200,000	200,000	200,000			600,000
<b>Totals</b>	200,000	200,000	200,000	-	-	600,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

This project can be funded prior the Tree Trust Fund depending on funding availability.



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	<b>Development Services</b>	
<b>Contact Person:</b>	<b>Don Marese</b>	
<b>Project Number:</b>	<b>New</b>	
<b>Project Title:</b>	<u>Development Services Software</u>	
<b>Project Location:</b>	<u>Delray Beach</u>	
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Update	
<b>Project Begin Date:</b>	<u>10/1/2021</u>	<b>Project End Date:</b>
<b>Level of Service (LOS):</b>	<div style="border: 1px solid black; padding: 2px;">         ▼ FY 2022-2026 Goal ▼       </div>	



#### Project Description

This project will establish a new electronic system for Development Services and Neighborhood and Community Services. The project will replace the existing, outdated software system used by the departments, which is at its end of life and no longer meets the City's needs. The departments' needs and processes will be reviewed to help determine the best software product, including licensing, implementation, conversion of current data, integration with City's financial system, and training of end users (both staff and applicants). The GIS-centric system will allow for on-line submittal and electronic review of development applications and building permits, including payment, manage code enforcement actions, and expand public records access.

#### Project Justification / Relation to Other Projects

The City uses multiple systems with two separate systems for Finance, Utility Billing, and Community Improvement. Development Services uses an outdated AS400 system to track application status and remains in a paper-based submittal and review process, an electronic system will improve the LOS.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	1,100,000					\$ 1,100,000
<b>Totals</b>	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Building Fund	1,100,000.0					
<b>Totals</b>	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -


Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	<b>Parks &amp; Recreation</b>		
<b>Contact Person:</b>	<b>Sam Metott</b>		
<b>Project Number:</b>	<b>New</b>		
<b>Project Title:</b>	<u>Locker Room Renovation DBST</u>		
<b>Project Location:</b>	<u>DBTC</u>		
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	<u>10/1/2022</u>	<b>Project End Date:</b>	<u>9/30/2022</u>
<b>Level of Service (LOS):</b>	<div style="display: flex; align-items: center;"> <span>▼</span> <span style="margin: 0 10px;">FY 2022-2026 Goal:</span> <span>▼</span> </div>		

#### Project Description

Renovation of locker rooms at DBST

#### Project Justification / Relation to Other Projects

Request to renovate the locker rooms at Delray Beach Swim and Tennis and The Delray Beach Tennis Center. The locker rooms currently have outlived their useful life and require renovation. These locker rooms serve paying patrons as well as tournament participants. Due to contractual and agreement obligations, the locker rooms should be kept at a certain standard which is not currently being met. These facilities are not competitive with surrounding facilities, are revenue generating locations.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	40,000					\$ 40,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
General Construction Fund	40,000					\$ 40,000
<b>Totals</b>	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

**Department/Division:** Police Department  
**Contact Person:** Kristina Maricic/Katie Hartmann  
**Project Number:** New  
**Project Title:** Recording System (Verint) Upgrade  
**Project Location:** Police Department

**Project Status:** ☒ New Project ☐ Project Update

**Project Begin Date:** 10/1/2021 **Project End Date:** 9/30/2022

**Level of Service (LOS):**  FY 2022-2026 Goal:



#### Project Description

Upgrading our current Verint Audiolog V5 recording system (utilized to record all phone lines and radio channels in the Communications Center) to a Verint Public Safety Recording Platform V15.

#### Project Justification / Relation to Other Projects

The operating system in our current recorder is outdated and no longer supported. We are unable to apply required security patches, which is leaving our network exposed. The upgrade will also enable us to comply with emerging NG911 standards, such as the recording/maintaining of text to 911 conversations and videos received during the course of 911 calls. In addition, if a new bill to change the public records retention requirements of 911 recordings from 30 days to two years is passed this upgrade would enable us to comply. Currently annual maintenance is paid for the existing system; it is projected that the cost will not increase due to upgrade.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	32,202					\$ 32,202
<b>Totals</b>	\$ 32,202	\$ -	\$ -	\$ -	\$ -	\$ 32,202

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
General Construction Fund	32,202					\$ 32,202
<b>Totals</b>	\$ 32,202	\$ -	\$ -	\$ -	\$ -	\$ 32,202

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -


Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	Police Department		
<b>Contact Person:</b>	Kristina Maricic/D. Ackerman		
<b>Project Number:</b>	New		
<b>Project Title:</b>	Automated Fingerprint Identification Sys		
<b>Project Location:</b>	Police Department		
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	10/1/2021	<b>Project End Date:</b>	Annual Maintenance
<b>Level of Service (LOS):</b>	▼ FY 2022-2026 Goal: ▼		

#### Project Description

This is an upgrade of the existing Automated Fingerprint Identification System (AFIS) due to PBSO's upgrade to Multi-Biometric Identification System (MBIS). In order to continue our submission to Palm Beach County Sheriff Office (PBSO), our system has to be upgraded to meet the new system requirements.

#### Project Justification / Relation to Other Projects

The system is used to load latent prints to the PBSO's system for identification. The project involves upgrade from our existing AFIS system to MBIS system for submission to Palm Beach County Sheriff's Office (PBSO) MBIS. We need to upgrade in order to continue connectivity/access to the PBSO's system.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	40,000					\$ 40,000
<b>Totals</b>	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
General Construction Fund	40,000					\$ 40,000
<b>Totals</b>	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -


Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	Parks & Recreation	
<b>Contact Person:</b>	Sam Metott	
<b>Project Number:</b>	New	
<b>Project Title:</b>	Seacrest Sod Replacement	
<b>Project Location:</b>	Seacrest/Hilltopper	
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Update	
<b>Project Begin Date:</b>	10/1/2021	<b>Project End Date:</b> 9/30/2022
<b>Level of Service (LOS):</b>	Regulatory	<b>FY 2022-2026 Goal:</b> Repair & Replacement (R & R) Program

#### Project Description

Replacement of sod at Seacrest & Hilltopper Locations

#### Project Justification / Relation to Other Projects

With the number of athletic events that take place at these locations, the area is in need of replacement to ensure continued use by the community.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	350,000					\$ 350,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
General Construction Fund	350,000					\$ 350,000
<b>Totals</b>	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation	350,000					\$ 350,000
Grants Allocation						\$ -
<b>Totals</b>	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

**Department/Division:** Public Works  
**Contact Person:** Richard Pereira  
**Project Number:** 17-099  
**Project Title:** TPA - Barwick Road Ped/ Bike Improvements  
**Project Location:** Atlantic Avenue to Lake Ida Road  
**Project Status:** ☐ New Project ☒ Project Update  
**Project Begin Date:** Fall 2021 **Project End Date:** Fall 2023  
**Level of Service (LOS):** ▼ FY 2022-2026 Goal: ▼



#### Project Description

Complete Streets project to construct a multi-use pedestrian and bicycle trail, lighting, landscaping. Perform full depth reconstruction of roadway to repair deficiencies.

#### Project Justification / Relation to Other Projects

The City's goal is to expand bicycle and pedestrian facilities. Grant funding was awarded by the Transportation Planning Agency (TPA) of Palm Beach County under its Local Initiatives program (TPA 2019 priority # 17-6-LI). This follows from an application submitted by the city supported by City Commission Resolution # 36-17. Additional city funded work to reconstruct deteriorated pavement.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	269,376	69,182				\$ 338,557
Construction		691,817	2,843,408	731,856		\$ 4,267,081
Public Arts Program						\$ -
CEI / Inspections		69,182	284,341	73,186		\$ 426,708
Equipment						\$ -
<b>Totals</b>	\$ 269,376	\$ 830,181	\$ 3,127,749	\$ 805,042	\$ -	\$ 5,032,347

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
General Construction Fund	269,376	830,181	3,127,749	805,042		\$ 5,032,347
<b>Totals</b>	\$ 269,376	\$ 830,181	\$ 3,127,749	\$ 805,042	\$ -	\$ 5,032,347

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation		691,817	713,342			\$ 1,405,159
<b>Totals</b>	\$ -	\$ 691,817	\$ 713,342	\$ -	\$ -	\$ 1,405,159

Notes: Design and construction to be managed by CoDB with re-imbursement of grant funding from FDOT.  
 Estimate based on scaled-back project limited to TPA grant-funded scope due to funding constraints.  
 CoDB has applied for a Member Designated Project federally-funded grant in the amount of

### 377 Infrastructure Surtax

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
<b>Infrastructure Surtax Sources</b>						
Interest on Investment	30,000	30,000	30,000	30,000	30,000	150,000
One Cent Sales Tax	4,950,725	4,950,725	4,950,725	4,950,725	4,950,725	24,753,625
Prior Year Surplus	4,013,200					4,013,200
To Be Determined	-	5,389,200	5,389,200	5,389,200	5,389,200	21,556,800
<b>Sources Total</b>	<b>8,993,925</b>	<b>10,369,925</b>	<b>10,369,925</b>	<b>10,369,925</b>	<b>10,369,925</b>	<b>50,473,625</b>
<b>Infrastructure Surtax Uses</b>						
Roadway Restoration	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
Tropic Isle Neighborhood Improvements	1,980,000	4,356,000	4,356,000	4,356,000	4,356,000	19,404,000
Delray Beach Seaboard Air Line Railway Station Reconstruction	1,000,000	-	-	-	-	1,000,000
Debt Service Principal	3,155,000	3,155,000	3,155,000	3,155,000	3,155,000	15,775,000
Debt Service Interest	358,925	358,925	358,925	358,925	358,925	1,794,625
<b>Uses Total</b>	<b>8,993,925</b>	<b>10,369,925</b>	<b>10,369,925</b>	<b>10,369,925</b>	<b>10,369,925</b>	<b>50,473,625</b>

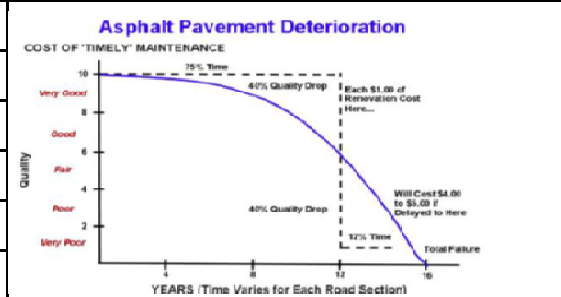


# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	<b>Public Works</b>	
<b>Contact Person:</b>	<b>Richard Pereira</b>	
<b>Project Number:</b>	<b>19-009</b>	
<b>Project Title:</b>	<u>Roadway Restoration</u>	
<b>Project Location:</b>	<u>Citywide</u>	
<b>Project Status:</b>	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Update	
<b>Project Begin Date:</b>	<u>Annual Task</u>	<b>Project End Date:</b> <u>Annual Task</u>
<b>Level of Service (LOS):</b>	▼ FY 2022-2026 Goal ▼	



### Project Description

Roadway improvements ranging from crack filling to milling and resurfacing and full depth reconstruction based on roadway condition.

### Project Justification / Relation to Other Projects

The City has Pavement Condition Indexes (PCI) developed for all roadways within the City limits every 5 years. These PCI reports score every single roadway within the City and identify required improvements based on scoring. This project implements the improvements recommended by the PCI.

### Financial Information

#### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Design / Preliminary Study			\$ 100,000			\$ 100,000
Construction	\$ 2,500,000	\$ 2,500,000	\$ 2,400,000	\$ 2,500,000	\$ 2,500,000	\$ 12,400,000
<b>Totals</b>	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 12,500,000

#### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Infrastructure Surtax Fund	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	\$ 12,500,000
<b>Totals</b>	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 12,500,000

#### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

Funding was designed to produce a stable program over a 10-year period with annual average average expenditures of \$4.4 million (network PCI stable at 80, backlog stable at about \$11 million). The average annual expenditure for Collector roads is \$432K and for Local roads \$3.99 million (see second table below). This program is based on two pavement preservation approaches: milling & resurfacing and full depth reclamation. We are looking to adopt an analysis software package that will provide us with the capability to optimize this program with other preservation methods, which will be reflected in future budget cycles. Include \$100K for pavement evaluation in FY 2024.



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

Department/Division:	Public Works		
Contact Person:	Isaac Kovner		
Project Number:	19-015		
Project Title:	Tropic Isle Neighborhood Improvements		
Project Location:	Tropic Isle Neighborhood		
Project Status:	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Update		
Project Begin Date:	5/19/2020	Project End Date:	12/1/2028
Level of Service (LOS):		FY 2022-2026 Goal	

#### Project Description

Improvements within the Tropic Isle development include: roadway improvements, water & sewer, and drainage infrastructure, landscaping, and other neighborhood improvements (undergrounding of FPL, AT&T, and Comcast Utilities pending Commission approval). The engineering is proposed to be completed next fiscal year and the construction has been phased over a 5-year period.

#### Project Justification / Relation to Other Projects

This project is for the complete design and rebuild of all the roadways and to replace all the City's the portions of the aging underground infrastructure piping network. The roads within the Tropic Isle development have experienced uneven roadway surfaces, excessive sinkholes, asphalt cracking, and accelerated deterioration thus adversely impacting roadway drainage and rideability. The water, sewer, and drainage infrastructure system is approximately 50 years old and has reached the end of its useful life expectancy.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Design / Preliminary Study	2,318,000					\$ 2,318,000
Construction		5,736,000	5,736,000	5,736,000	5,736,000	\$ 22,944,000
CEI / Inspections		573,600	573,600	573,600	573,600	\$ 2,294,400
<b>Totals</b>	\$ 2,318,000	\$ 6,309,600	\$ 6,309,600	\$ 6,309,600	\$ 6,309,600	\$ 27,556,400

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Infrastructure Surtax Fund	1,980,000	4,356,000	4,356,000	4,356,000	4,356,000	\$ 19,404,000
Water & Sewer Fund		1,210,000	1,210,000	1,210,000	1,210,000	\$ 4,840,000
Stormwater Fund	338,000	743,600	743,600	743,600	743,600	\$ 3,312,400
<b>Totals</b>	\$ 2,318,000	\$ 6,309,600	\$ 6,309,600	\$ 6,309,600	\$ 6,309,600	\$ 27,556,400

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

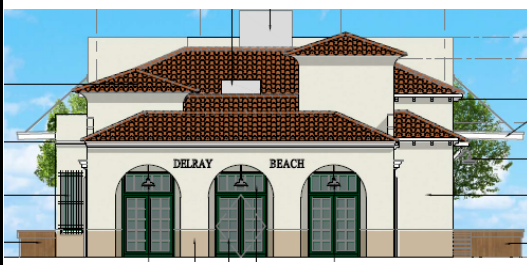
Notes: Basis of Design was budgeted in FY21 PO #2020-00001333 (Account #377-41-340-541.68.03). The Basis of Design Report is scheduled to be completed this fiscal year and engineering is estimated to be begin in October 2021 and be completed in October 2022. Construction is estimated to last 5 years beginning May 2023 through May 2028. Please note that this is a 5 year construction project that ends in 2028 (the construction costs need to extend one additional year). The costs for the undergrounding of the FPL, Comcast, and AT&T are not included in the CIP.



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	<b>Public Works</b>		
<b>Contact Person:</b>	<b>Kevin Matthews</b>		
<b>Project Number:</b>	<b>16-080</b>		
<b>Project Title:</b>	<u>Delray Beach Seaboard Air Line Railway</u>		
<b>Project Location:</b>	<u>80 Depot Ave, Delray Beach, FL 33444</u>		
<b>Project Status:</b>	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	<u>10/1/2016</u>	<b>Project End Date:</b>	<u>12/31/2022</u>
<b>Level of Service (LOS):</b>	▼ FY 2022-2026 Goal:          ▼		

#### Project Description

Reconstruction of the of the building that was destroyed by fire, to accommodate the Wellness Center and the Human Resources Department. The site will be designed to accommodate improvements including parking, lighting, and landscaping which incorporate historically appropriate details and materials.

#### Project Justification / Relation to Other Projects

On February 25, 2020, the Delray Beach Seaboard Air Line Railroad Station was largely destroyed by fire. Due to its important historical significance to the City, the City decided that it should be reconstructed. The building will be reconstructed by the City's insurer, Florida Municipal Insurance Trust (FMIT), under the TurnKey Recovery Program, through FMIT Recovery Manager SynergyNDS. The insurance company will only rebuild the project to what was originally existing ("like kind"), which does not include the proposed office buildout of the northern warehouse section or any site improvements. The project will be constructed as a whole, to include both insurance and non-insurance (capital improvement sections) scopes of work. The City will contribute a portion of the cost to pay for the capital improvement sections.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	1,000,000					\$ 1,000,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Infrastructure Surtax Fund	1,000,000					\$ 1,000,000
<b>Totals</b>	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

## 380 GO Bond

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
<b>GO Bond Sources</b>						
Prior Year Surplus	62,367					62,367
<b>Sources Total</b>	<b>62,367</b>	-	-	-	-	<b>62,367</b>
<b>GO Bond Uses</b>						
Parks Maintenance Compound Fencing	62,367	-	-	-	-	62,367
<b>Uses Total</b>	<b>62,367</b>	-	-	-	-	<b>62,367</b>



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	Parks & Recreation		
<b>Contact Person:</b>	Sam Metott		
<b>Project Number:</b>	New		
<b>Project Title:</b>	Parks Maintenance Compound Fencing		
<b>Project Location:</b>	320 SW 4th Street		
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	10/1/2021	<b>Project End Date:</b>	9/30/2022
<b>Level of Service (LOS):</b>	▼ FY 2022-2026 Goal: ▼		

#### Project Description

New fencing at Parks Maintenance Compound

#### Project Justification / Relation to Other Projects

The Parks Maintenance Compound requires new fencing. The current fencing is old, damaged, falling apart. The top two strands of barbed wire are broken and hanging down, poles are leaning and bent, chain link is rolling down on the top. It is an eyesore and is a violation of City code. The new fencing will improve the look of the compound including screening of interior items and bring us up to minimum code standards.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	62,367					\$ 62,367
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 62,367	\$ -	\$ -	\$ -	\$ -	\$ 62,367

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
GO Bond Construction	62,367					\$ 62,367
<b>Totals</b>	\$ 62,367	\$ -	\$ -	\$ -	\$ -	\$ 62,367

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

## 442 Water and Sewer - Renewal and Replacement


	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
<b>Water and Sewer Sources</b>						
Prior Year Surplus	9,493,462					9,493,462
To Be Determined	-	8,258,000	62,258,000	37,570,500	1,025,000	109,111,500
<b>Sources Total</b>	<b>9,493,462</b>	<b>8,258,000</b>	<b>62,258,000</b>	<b>37,570,500</b>	<b>1,025,000</b>	<b>118,604,962</b>
<b>Water and Sewer Uses</b>						
15 MGD Membrane Softening Plant	200,000	3,000,000	48,187,500	31,500,000		82,887,500
FDOT Linton at 95 Improvements	200,000	200,000				400,000
Lift Station 50 Upgrade	100,000		5,000,000			5,100,000
Imperial Villas Dual Check Installations	120,000					120,000
SCRWWTP - City's Share for R&R	126,000	168,000	168,000	168,000		630,000
SCRWWTP, City Contribution - Annual Contribution	650,000	700,000	750,000	750,000		2,850,000
SCRWWTP-Deep Injection Well	1,500,000					1,500,000
Upgrade to Telemetry System - SCADA	1,750,000	2,000,000	2,000,000			5,750,000
WTP Improvements	1,000,000	1,165,000	1,000,000			3,165,000
WTP New CO2 Storage Tank	550,000					550,000
Owens Baker Tank Re-piping	872,462					872,462
Forcemain 50 to SCRWWTP Replacement	1,300,000		4,127,500	4,127,500		9,555,000
Production Well Rehabilitation Annual Maintenance	625,000	625,000	625,000	625,000	625,000	3,125,000
Sanitary Sewer Main Rehab	300,000	300,000	300,000	300,000	300,000	1,500,000
Sanitary Sewer Man-Hole Rehab	100,000	100,000	100,000	100,000	100,000	500,000
LIMS System Software	100,000					100,000
<b>Uses Total</b>	<b>9,493,462</b>	<b>8,258,000</b>	<b>62,258,000</b>	<b>37,570,500</b>	<b>1,025,000</b>	<b>118,604,962</b>



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	Utilities/WTP		
<b>Contact Person:</b>	Juan Guevarez, Assist Utilities Director		
<b>Project Number:</b>	New		
<b>Project Title:</b>	15 MGD Membrane Softening Plant		
<b>Project Location:</b>	Delray Beach		
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	10/01/2024	<b>Project End Date:</b>	9/30/2025
<b>Level of Service (LOS):</b>	▼ FY 2022-2026 Goal ▼		

#### Project Description

New Water Treatment Plant needed

#### Project Justification / Relation to Other Projects

Operational challenges to meet regulations with existing WTP. Finished water from the new plant will be blended with the existing plant. Meet color and new emerging contaminants.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	200,000	3,000,000	937,500		-	\$ 4,137,500
Construction			47,250,000	31,500,000		\$ 78,750,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 200,000	\$ 3,000,000	\$ 48,187,500	\$ 31,500,000	\$ -	\$ 82,887,500

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Water & Sewer Fund	200,000	3,000,000	48,187,500	31,500,000	-	\$ 82,887,500
<b>Totals</b>	\$ 200,000	\$ 3,000,000	\$ 48,187,500	\$ 31,500,000	\$ -	\$ 82,887,500

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	Utilities		
<b>Contact Person:</b>	Juan Guevarez - Asst. Utility Director		
<b>Project Number:</b>	17-155		
<b>Project Title:</b>	FDOT Linton at 95 Improvements		
<b>Project Location:</b>	Linton Blvd & I-95		
<b>Project Status:</b>	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	2022	<b>Project End Date:</b>	2023
<b>Level of Service (LOS):</b>	▼ FY 2022-2026 Goal: ▼		

### Project Description

FDOT Project: The project addresses water and sewer utility adjustments and realignments to accommodate FDOT's improvements to the Linton Blvd and I-95 interchange; FDOT plans to enhance the on and off ramps, installation of additional turn lanes, and install drainage improvements. The City's portion of the project only includes the relocation of utility infrastructure and appurtenances (pipes, valves, hydrants, backflow preventers, etc) that conflict with the FDOT work.

### Project Justification / Relation to Other Projects

When plans are complete, a UWHC Agreement will be required between the City and the FDOT to fund the necessary utility relocations. FDOT's improvements will enhance travel lanes into and out of the City at Linton Blvd.

### Financial Information

#### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	200,000	200,000				\$ 400,000
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 400,000

#### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Water & Sewer Fund	200,000	200,000				\$ 400,000
<b>Totals</b>	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 400,000

#### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -


Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	Utilities/Liftstation		
<b>Contact Person:</b>	Hassan Hadjimiry, P.E., Utilities Director		
<b>Project Number:</b>	19-036		
<b>Project Title:</b>	Lift Station 50 Upgrade		
<b>Project Location:</b>			
<b>Project Status:</b>	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	2022	<b>Project End Date:</b>	2024
<b>Level of Service (LOS):</b>	▼ FY 2022-2026 Goal ▼		

### Project Description

Rehabilitation of Lift Station upgrade

### Project Justification / Relation to Other Projects

Project will extend the useful life of this sewage pump station infrastructure.

### Financial Information

#### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	100,000					\$ 100,000
Construction	-		5,000,000			\$ 5,000,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 100,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ 5,100,000

#### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Water & Sewer Fund	100,000		5,000,000			\$ 5,100,000
<b>Totals</b>	\$ 100,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ 5,100,000

#### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -


Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	Utilities/Water Distribution		
<b>Contact Person:</b>	Hassan Hadjimiry, P.E., Utilities Director		
<b>Project Number:</b>			
<b>Project Title:</b>	Imperial Villas Dual Check Installations		
<b>Project Location:</b>			
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	10/1/2021	<b>Project End Date:</b>	9/30/2022
<b>Level of Service (LOS):</b>	▼ FY 2022-2026 Goal: ▼		

#### Project Description

Install dual check valves with new 1-inch poly flex pipe to current standards, and relocate exiting meters from the driveways to sidewalks or front of driveway.

#### Project Justification / Relation to Other Projects

Old and corroded galvanized steel pipes that frequently break have inoperable valves and are high maintenance, also difficult to shut down in case of water break, and need of dual check valves to be compliant with City's cross connection program.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	120,000					\$ 120,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Water & Sewer Fund	120,000					\$ 120,000
<b>Totals</b>	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

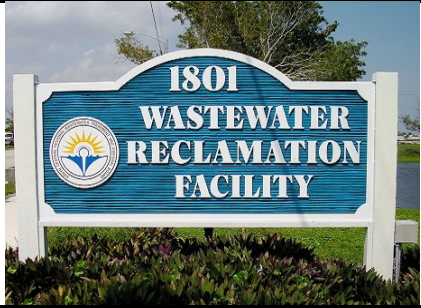
Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	Utilities		
<b>Contact Person:</b>	Hassan Hadjimiry, P.E., Utilities Director		
<b>Project Number:</b>	N/A		
<b>Project Title:</b>	SCRWWTP - City's Share for R&R		
<b>Project Location:</b>	1801 N Congress Avenue		
<b>Project Status:</b>	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	Annual Program	<b>Project End Date:</b>	Annual Program
<b>Level of Service (LOS):</b>	▼ FY 2022-2026 Goal: ▼		

#### Project Description

City's contribution to the South Central Regional Wastewater Treatment Plant for required replacement and renewal work related to the plant. The R&R work will end and ensure the useful life of the plant.

#### Project Justification / Relation to Other Projects

Annual maintenance contribution is jointly owned/governed by wastewater plant to extend life of the facility. Totals were approved by the SCRWWT Disposal Board on 7/27/2020 and ratified by City Commission on 8/18/2020.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	126,000	168,000	168,000	168,000		\$ 630,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 126,000	\$ 168,000	\$ 168,000	\$ 168,000	\$ -	\$ 630,000

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Water & Sewer Fund	126,000	168,000	168,000	168,000		\$ 630,000
<b>Totals</b>	\$ 126,000	\$ 168,000	\$ 168,000	\$ 168,000	\$ -	\$ 630,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -


Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	Utilities		
<b>Contact Person:</b>	Hassan Hadjimiry, P.E.		
<b>Project Number:</b>	N/A		
<b>Project Title:</b>	SCRWWTP, City Contribution - Annual Contribution		
<b>Project Location:</b>	1801 N Congress Avenue		
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	Annual Program	<b>Project End Date:</b>	Annual Program
<b>Level of Service (LOS):</b>	▼ FY 2022-2026 Goal: ▼		

#### Project Description

City's contribution to the South Central Regional Wastewater Treatment Plant (Plant) for new Capital Projects at the plant. The contributions funds new projects for maintaining the plant's operation in compliance with regulatory requirements.

#### Project Justification / Relation to Other Projects

The project will extend the useful life of the South Central Regional Waste Water Treatment Plant and help maintain the plant within regulatory compliance.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	650,000	700,000	750,000	750,000	-	\$ 2,850,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 650,000	\$ 700,000	\$ 750,000	\$ 750,000	\$ -	\$ 2,850,000

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Water & Sewer Fund	650,000	700,000	750,000	750,000	-	\$ 2,850,000
<b>Totals</b>	\$ 650,000	\$ 700,000	\$ 750,000	\$ 750,000	\$ -	\$ 2,850,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -


Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	Utilities		
<b>Contact Person:</b>	Juan Guevarez, Asst. Utilities Director		
<b>Project Number:</b>	N/A		
<b>Project Title:</b>	SCRWWTP-Deep Injection Well		
<b>Project Location:</b>	1801 N Congress Avenue		
<b>Project Status:</b>	<input type="checkbox"/> New Project <input type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	2022	<b>Project End Date:</b>	2022
<b>Level of Service (LOS):</b>	▼ FY 2022-2026 Goal: ▼		

#### Project Description

Share of half cost with Boynton Beach to construct new deep injection well.

#### Project Justification / Relation to Other Projects

New well is needed to handle effluent when during rainy periods or when there are upsets.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	1,500,000					\$ 1,500,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Water & Sewer Fund	1,500,000					\$ 1,500,000
<b>Totals</b>	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	Utilities/WTP		
<b>Contact Person:</b>	Hassan Hadjimiry, P.E. Utilities Director		
<b>Project Number:</b>	17-032		
<b>Project Title:</b>	Upgrade to Telemetry System - SCADA		
<b>Project Location:</b>	Citywide		
<b>Project Status:</b>	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	2022	<b>Project End Date:</b>	2024
<b>Level of Service (LOS):</b>	▼ FY 2022-2026 Goal ▼		

#### Project Description

Upgrade to old 20-year telemetry SCADA (Supervisory Control & Data Acquisition) system used in the monitoring the operational functionality of utility assets such as lift station, water treatment plant. Upgrade of current system is required replacement parts are becoming obsolete. This project will be completed in several phases. RFQ 2020-015 for PHASE 1 of this project

#### Project Justification / Relation to Other Projects

Monitoring of utility assets is essential of operations

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	200,000	-	-	-		\$ 200,000
Construction	1,550,000	2,000,000	2,000,000			\$ 5,550,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 1,750,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ 5,750,000

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Water & Sewer Fund	1,750,000	2,000,000	2,000,000	-		\$ 5,750,000
<b>Totals</b>	\$ 1,750,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ 5,750,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	Utilities/WTP		
<b>Contact Person:</b>	Juan Guevarez, Assist Utilities Director		
<b>Project Number:</b>	New		
<b>Project Title:</b>	WTP Improvements		
<b>Project Location:</b>	Water Treatment Plant		
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	2022	<b>Project End Date:</b>	2024
<b>Level of Service (LOS):</b>	<div style="display: flex; align-items: center;"> <div style="border: 1px solid black; padding: 2px 5px;">▼</div> <div style="margin: 0 5px;">FY 2022-2026 Goal</div> <div style="border: 1px solid black; padding: 2px 5px;">▼</div> </div>		

#### Project Description

Improvement of WTP R&R projects due to aging systems at WTP used in the process of making potable water, such as aerators, sludge drum filters, Clarifer #2 rehab, rotary drums, vacuum, sweeps, filter wash arm, and valve replacement and others as needed in treating the incoming raw well water. The maintenance is required to meet regulatory compliance in the production of potable water.

#### Project Justification / Relation to Other Projects

Regulatory requirements to maintain the integrity of Water Treatment Plant.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	1,000,000	1,165,000	1,000,000	-	-	\$ 3,165,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 1,000,000	\$ 1,165,000	\$ 1,000,000	\$ -	\$ -	\$ 3,165,000

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Water & Sewer Fund	1,000,000	1,165,000	1,000,000			\$ 3,165,000
<b>Totals</b>	\$ 1,000,000	\$ 1,165,000	\$ 1,000,000	\$ -	\$ -	\$ 3,165,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -


Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	Utilities/WTP		
<b>Contact Person:</b>	Juan Guevarez, Asst. Utilities Director		
<b>Project Number:</b>	New		
<b>Project Title:</b>	WTP New CO2 Storage Tank		
<b>Project Location:</b>	Water Treatment Plant		
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	2022	<b>Project End Date:</b>	2022
<b>Level of Service (LOS):</b>	▼ FY 2022-2026 Goal: ▼		

#### Project Description

Replacement of existing aging CO2 storage tank. Liquid carbon dioxide, is a critical gas in the operation of its water treatment process.

#### Project Justification / Relation to Other Projects

Under Florida Administrative Code 62-555 Permitting, Construction, Operation and maintenance of Public Water Systems and to comply with regulatory compliance and standards of maintaining safe drinking water.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	-					\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	550,000					\$ 550,000
<b>Totals</b>	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Water & Sewer Fund	550,000					\$ 550,000
<b>Totals</b>	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -


Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	Utilities/WTP		
<b>Contact Person:</b>	Juan Guevarez, Asst. Utilities Director		
<b>Project Number:</b>	20-002		
<b>Project Title:</b>	Owens Baker Tank Re-piping		
<b>Project Location:</b>	Owens Baker Road		
<b>Project Status:</b>	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	2022	<b>Project End Date:</b>	2023
<b>Level of Service (LOS):</b>	▼ FY 2022-2026 Goal: ▼		

#### Project Description

Construction improvement to City's 1 million gallon water storage tank which is currently under design. Will consist of modifications to the inlet and outlet piping configuration to allow for new separate influent and effluent lines for the storage tank, modifications to chlorine and ammonia sampling and dosing locations, and ancillary improvements.

#### Project Justification / Relation to Other Projects

The tanks current piping is not configured to minimize the water age within the tank, which inhibits maintaining chlorine residuals within the distribution system. Upgrade will aid in chlorine residuals in the potable water system.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	872,462	-				\$ 872,462
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 872,462	\$ -	\$ -	\$ -	\$ -	\$ 872,462

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Water & Sewer Fund	872,462					\$ 872,462
<b>Totals</b>	\$ 872,462	\$ -	\$ -	\$ -	\$ -	\$ 872,462

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:


Encumbered PO#2020-522 for design under 442-36-260-537.68-07.



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	<b>Utilities</b>		
<b>Contact Person:</b>	<b>Juan Guevarez, Asst. Utilities Director</b>		
<b>Project Number:</b>	<b>20-013</b>		
<b>Project Title:</b>	<b>Forcemain 50 to SCRWWTP Replacement</b>		
<b>Project Location:</b>			
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	<b>2022</b>	<b>Project End Date:</b>	<b>2026</b>
<b>Level of Service (LOS):</b>	<div style="display: flex; align-items: center;"> <div style="border: 1px solid black; padding: 2px;">▼</div> <div style="margin: 0 5px;">FY 2022-2026 Goal:</div> <div style="border: 1px solid black; padding: 2px;">▼</div> </div>		

#### Project Description

Under RFQ#2020-027, Design and construction of 2.5 miles of new parallel forcemain from Liftstation No. 50 to wastewater treatment plant. This is a primary transmission Forcemain to the wastewater treatment plant, under high traffic roadway (Congress Avenue). Perform conditional assessment(s) at spot locations to confirm condition.

#### Project Justification / Relation to Other Projects

Regulatory requirement to maintain the integrity of all wastewater pressure pipes to prevent failures and overflows. This Project will benefit in ensuring the reliability of the pipe run, thus avoiding overflow conditions, as well as fine associated with such failures.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	1,300,000					\$ 1,300,000
Construction			4,127,500	4,127,500		\$ 8,255,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 1,300,000	\$ -	\$ 4,127,500	\$ 4,127,500	\$ -	\$ 9,555,000

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Water & Sewer Fund	1,300,000		4,127,500	4,127,500		\$ 9,555,000
<b>Totals</b>	\$ 1,300,000	\$ -	\$ 4,127,500	\$ 4,127,500	\$ -	\$ 9,555,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -


Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	Utilities/ Lift Station		
<b>Contact Person:</b>	Juan Guevarez, Asst. Utilites Director		
<b>Project Number:</b>	N/A - Yearly Maintenance		
<b>Project Title:</b>	Production Well Rehabilitation Annual Maintena		
<b>Project Location:</b>			
<b>Project Status:</b>	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	2022	<b>Project End Date:</b>	2026
<b>Level of Service (LOS):</b>	▼ FY 2022-2026 Goal: ▼		

#### Project Description

Annual programmatic maintenance and rehilitation of six to eight raw water wells out of 30 exhibiting the lowest pumpage conditions.

#### Project Justificiation / Relation to Other Projects

This rehabilitation work keeps the wells in optimum performance.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 625,000	\$ 625,000	\$ 625,000	\$ 625,000	\$ 625,000	\$ 3,125,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 625,000	\$ 625,000	\$ 625,000	\$ 625,000	\$ 625,000	\$ 3,125,000

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Water & Sewer Fund	625,000	625,000	625,000	625,000	625,000	3,125,000
<b>Totals</b>	625,000	625,000	625,000	625,000	625,000	3,125,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -


Notes: encumbered rollover PO#2021-225 AMPS



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	Utilities - Water/Sewer Network		
<b>Contact Person:</b>	Juan Guevarez		
<b>Project Number:</b>	Annual Maintenance FY22 - SSMR		
<b>Project Title:</b>	Sanitary Sewer Main Rehab		
<b>Project Location:</b>			
<b>Project Status:</b>	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	2022	<b>Project End Date:</b>	2026
<b>Level of Service (LOS):</b>	▼ FY 2022-2026 Goal: ▼		

#### Project Description

Annual programmatic maintenance activity performing CIPP (cured-in-place-pipe) lining of deteriorating sanitary sewer mains to prolong useful life and operation of pipe.

#### Project Justification / Relation to Other Projects

The rehabilitation work in the form of pipelining will keep extend and ensure the useful life of the pipes.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Water & Sewer Fund	300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Totals</b>	300,000	300,000	300,000	300,000	300,000	1,500,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:


442-36-260-536.68-26 Hinterland contract



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	Utilities - Water/Sewer Network		
<b>Contact Person:</b>	Juan Guevarez		
<b>Project Number:</b>	Annual Maintenance FY22 - SSMH		
<b>Project Title:</b>	Sanitary Sewer Man-Hole Rehab		
<b>Project Location:</b>			
<b>Project Status:</b>	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	2022	<b>Project End Date:</b>	2026
<b>Level of Service (LOS):</b>	▼ FY 2022-2026 Goal: ▼		

#### Project Description

Annual programmatic cleaning, repairing, and coating of deteriorating sanitary sewer manholes to prolong useful life and ensure operation of structure.

#### Project Justification / Relation to Other Projects

The rehabilitation work will keep extend and ensure the useful life of the structure.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Water & Sewer Fund	100,000	100,000	100,000	100,000	100,000	500,000
<b>Totals</b>	100,000	100,000	100,000	100,000	100,000	500,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

442-36-260-536.68-25



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

**Department/Division:**

**Utilities - Environmental Compliance**

**Contact Person:**

**Juan Guevarez, Assist Utilities Director**

**Project Number:**

**Project Title:**

**LIMS System Software**

**Project Location:**

**Utilities Laboratory**

**Project Status:**

☐ New Project ☐ Project Update

**Project Begin Date:**

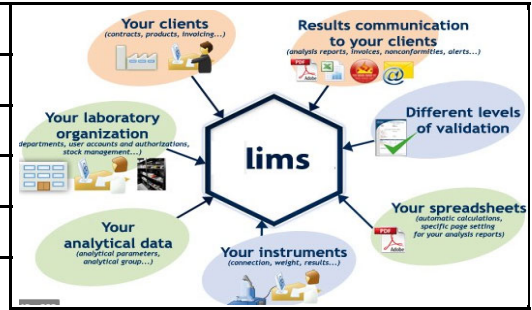
**2022**

**Project End Date:**

**2022**

**Level of Service (LOS):**

▼ **FY 2022-2026 Goal:**



### Project Description

Purchase of Laboratory Information Management System Software (LIMS) provides capability to automate workflows, integrate instruments, and manage samples and associated information related to laboratory compliance quality assurance sampling.

### Project Justification / Relation to Other Projects

Environmental Compliance Laboratory need for auditable depository of lab data to maintain NELAP certification

### Financial Information

#### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 100,000					\$ 100,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

#### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Water & Sewer Fund	100,000					100,000
<b>Totals</b>	100,000	-	-	-	-	100,000

#### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

## 445 Municipal Golf Course

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
<b><i>Municipal Golf Course Sources</i></b>						
Prior Year Surplus	495,000	-	-	-	-	495,000
<b>Sources Total</b>	<b>495,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>495,000</b>
<b><i>Municipal Golf Course Uses</i></b>						
Golf Course Equipment Replacement	300,000	-	-	-	-	300,000
Golf Course Aerifier	35,000	-	-	-	-	35,000
Golf Course Banquet Chairs	25,000	-	-	-	-	25,000
Impact Resistant Doors	35,000	-	-	-	-	35,000
A/C Duct and Unit Replacement	100,000	-	-	-	-	100,000
<b>Uses Total</b>	<b>495,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>495,000</b>



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	<b>Parks &amp; Recreation</b>		
<b>Contact Person:</b>	Sam Metott		
<b>Project Number:</b>	N/A		
<b>Project Title:</b>	<u>Golf Course Equipment Replacement</u>		
<b>Project Location:</b>	<u>2200 Highland Avenue</u>		
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	10/1/2021	<b>Project End Date:</b>	9/30/2022
<b>Level of Service (LOS):</b>	▼ FY 2022-2026 Goal:          ▼		

**Project Description**

Replacement of various capital equipment.

**Project Justification / Relation to Other Projects**

Replacement of various capital equipment due to aging infrastructure & lack of funding.

**Financial Information**
**Spending By Fiscal Year**

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	300,000					\$ 300,000
<b>Totals</b>	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

**Funding Sources**

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Municipal Golf Course	300,000					\$ 300,000
<b>Totals</b>	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

**Funding Allocations**

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	<b>Parks &amp; Recreation</b>		
<b>Contact Person:</b>	Sam Metott		
<b>Project Number:</b>	New		
<b>Project Title:</b>	<u>Golf Course Aerifier</u>		
<b>Project Location:</b>	<u>2200 Highland Avenue</u>		
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	10/1/2021	<b>Project End Date:</b>	9/30/2022
<b>Level of Service (LOS):</b>	▼ FY 2022-2026 Goal:          ▼		

#### Project Description

1500 Aercore Aerifier

#### Project Justification / Relation to Other Projects

Purchase of a new aerifier to improve and maintain the conditions at the golf course.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	35,000					\$ 35,000
<b>Totals</b>	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Municipal Golf Course	35,000					\$ 35,000
<b>Totals</b>	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -


Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	<b>Parks &amp; Recreation</b>		
<b>Contact Person:</b>	<b>Sam Metott</b>		
<b>Project Number:</b>	<b>New</b>		
<b>Project Title:</b>	<u>Golf Course Banquet Chairs</u>		
<b>Project Location:</b>	<u>2200 Highland Avenue</u>		
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	10/1/2021	<b>Project End Date:</b>	9/30/2022
<b>Level of Service (LOS):</b>	<div style="display: flex; justify-content: space-between;"> <span>▼ FY 2022-2026 Goal: ▼</span> </div>		

#### Project Description

New Banquet Chairs

#### Project Justification / Relation to Other Projects

New Banquet Chairs for events held at the Golf Course that are damaged beyond repair.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	25,000					\$ 25,000
<b>Totals</b>	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Municipal Golf Course	25,000					\$ 25,000
<b>Totals</b>	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	<b>Parks &amp; Recreation</b>		
<b>Contact Person:</b>	<b>Sam Metott</b>		
<b>Project Number:</b>	<b>New</b>		
<b>Project Title:</b>	<u>Impact Resistant Doors</u>		
<b>Project Location:</b>	<u>Golf Course - 2200 Highland Avenue</u>		
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	<u>10/1/2021</u>	<b>Project End Date:</b>	<u>9/30/2022</u>
<b>Level of Service (LOS):</b>	<div style="display: flex; justify-content: space-between;"> <span>▼ FY 2022-2026 Goal: ▼</span> </div>		

#### Project Description

Purchase and installation of impact resistant doors

#### Project Justification / Relation to Other Projects

Purchase and installation of multiple impact resistant doors that are damaged beyond repair and a safety hazard.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	35,000					\$ 35,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Municipal Golf Course	35,000					\$ 35,000
<b>Totals</b>	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -


Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	<b>Parks &amp; Recreation</b>		
<b>Contact Person:</b>	Sam Metott		
<b>Project Number:</b>	New		
<b>Project Title:</b>	A/C Duct and Unit Replacement		
<b>Project Location:</b>	Golf Course - 2200 Highland Avenue		
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	10/1/2021	<b>Project End Date:</b>	9/30/2022
<b>Level of Service (LOS):</b>	▼ FY 2022-2026 Goal:          ▼		

#### Project Description

Replacment of A/C units and cleaning/replacment of A/C ducts.

#### Project Justificiation / Relation to Other Projects

Replacement of aging A/C units that are no longer able to cool satisfactorily during events and cleaning of A/C duct, including replacement as needed.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	100,000					\$ 100,000
<b>Totals</b>	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Municipal Golf Course	100,000					\$ 100,000
<b>Totals</b>	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

## 446 Lakeview Golf Course

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
<b><i>Lakeview Golf Course Sources</i></b>						
Prior Year Surplus	310,000	-	-	-	-	310,000
To Be Determined	-	55,000	102,000	25,000	-	182,000
<b>Sources Total</b>	<b>310,000</b>	<b>55,000</b>	<b>102,000</b>	<b>25,000</b>	<b>-</b>	<b>492,000</b>
<b><i>Lakeview Golf Course Uses</i></b>						
Lakeview Golf Course Equipment	185,000	55,000	102,000	25,000	-	367,000
Lakeview Clubhouse Renovations	125,000	-	-	-	-	125,000
<b>Uses Total</b>	<b>310,000</b>	<b>55,000</b>	<b>102,000</b>	<b>25,000</b>	<b>-</b>	<b>492,000</b>



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	Parks & Recreation		
<b>Contact Person:</b>	Sam Metott		
<b>Project Number:</b>	N/A		
<b>Project Title:</b>	Lakeview Golf Course Equipment		
<b>Project Location:</b>	1200 Dover Rd		
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	10/1/2021	<b>Project End Date:</b>	9/30/2025
<b>Level of Service (LOS):</b>	<div style="display: flex; align-items: center;"> <div style="border: 1px solid black; padding: 2px 5px;">▼</div> <div style="margin: 0 5px;">FY 2022-2026 Goal:</div> <div style="border: 1px solid black; padding: 2px 5px;">▼</div> </div>		

**Project Description**

Replacement of golf course equipment

**Project Justification / Relation to Other Projects**

Update and replace aging equipment to improve and maintain condition of course

**Financial Information**
**Spending By Fiscal Year**

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	185,000	55,000	102,000	25,000		\$ 367,000
<b>Totals</b>	\$ 185,000	\$ 55,000	\$ 102,000	\$ 25,000	\$ -	\$ 367,000

**Funding Sources**

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Lakeview Golf Course	185,000.0	55,000.0	102,000.0	25,000.0		\$ 367,000
<b>Totals</b>	\$ 185,000	\$ 55,000	\$ 102,000	\$ 25,000	\$ -	\$ 367,000

**Funding Allocations**

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	<b>Parks &amp; Recreation</b>		
<b>Contact Person:</b>	<b>Sam Metott</b>		
<b>Project Number:</b>	<b>New</b>		
<b>Project Title:</b>	<u>Lakeview Clubhouse Renovations</u>		
<b>Project Location:</b>	<u>1200 Dover Rd</u>		
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	<u>10/1/2021</u>	<b>Project End Date:</b>	<u>9/30/2022</u>
<b>Level of Service (LOS):</b>	<div style="display: flex; align-items: center;"> <div style="border: 1px solid black; padding: 2px;">▼</div> <div style="margin: 0 5px;">FY 2022-2026 Goal:</div> <div style="border: 1px solid black; padding: 2px;">▼</div> </div>		

#### Project Description

Renovation of Lakeview Clubhouse

#### Project Justification / Relation to Other Projects

Renovation of clubhouse and updates to equipment due to age and decrease in functionality.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	125,000					\$ 125,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Lakeview Golf Course	125,000					\$ 125,000
<b>Totals</b>	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

## 448 - Stormwater

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
<b>Stormwater Utility Sources</b>						
Stormwater Charges	453,000	-	-	-	-	453,000
To Be Determined	-	743,600	743,600	743,600	743,600	2,974,400
<b>Sources Total</b>	<b>453,000</b>	<b>743,600</b>	<b>743,600</b>	<b>743,600</b>	<b>743,600</b>	<b>3,427,400</b>
<b>Stormwater Utility Uses</b>						
Tropic Isle Neighborhood Improvements	338,000	743,600	743,600	743,600	743,600	3,312,400
Stormwater Utility Rate Study	115,000					115,000
<b>Uses Total</b>	<b>453,000</b>	<b>743,600</b>	<b>743,600</b>	<b>743,600</b>	<b>743,600</b>	<b>3,427,400</b>
						-



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	<b>Public Works</b>		
<b>Contact Person:</b>	<b>Isaac Kovner</b>		
<b>Project Number:</b>	<b>19-015</b>		
<b>Project Title:</b>	<u>Tropic Isle Neighborhood Improvements</u>		
<b>Project Location:</b>	<u>Tropic Isle Neighborhood</u>		
<b>Project Status:</b>	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	<u>5/19/2020</u>	<b>Project End Date:</b>	<u>12/1/2028</u>
<b>Level of Service (LOS):</b>	▼	<b>FY 2022-2026 Goal</b>	▼

#### Project Description

Improvements within the Tropic Isle development include: roadway improvements, water & sewer, and drainage infrastructure, landscaping, and other neighborhood improvements (undergrounding of FPL, AT&T, and Comcast Utilities pending Commission approval). The engineering is proposed to be completed next fiscal year and the construction has been phased over a 5-year period.

#### Project Justification / Relation to Other Projects

This project is for the complete design and rebuild of all the roadways and to replace all the City's the portions of the aging underground infrastructure piping network. The roads within the Tropic Isle development have experienced uneven roadway surfaces, excessive sinkholes, asphalt cracking, and accelerated deterioration thus adversely impacting roadway drainage and rideability. The water, sewer, and drainage infrastructure system is approximately 50 years old and has reached the end of its useful life expectancy.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Design / Preliminary Study	2,318,000					\$ 2,318,000
Construction		5,736,000	5,736,000	5,736,000	5,736,000	\$ 22,944,000
CEI / Inspections		573,600	573,600	573,600	573,600	\$ 2,294,400
<b>Totals</b>	<b>\$ 2,318,000</b>	<b>\$ 6,309,600</b>	<b>\$ 6,309,600</b>	<b>\$ 6,309,600</b>	<b>\$ 6,309,600</b>	<b>\$ 27,556,400</b>

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Infrastructure Surtax Fund	1,980,000	4,356,000	4,356,000	4,356,000	4,356,000	\$ 19,404,000
Water & Sewer Fund		1,210,000	1,210,000	1,210,000	1,210,000	\$ 4,840,000
Stormwater Fund	338,000	743,600	743,600	743,600	743,600	\$ 3,312,400
<b>Totals</b>	<b>\$ 2,318,000</b>	<b>\$ 6,309,600</b>	<b>\$ 6,309,600</b>	<b>\$ 6,309,600</b>	<b>\$ 6,309,600</b>	<b>\$ 27,556,400</b>

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>


Notes: Basis of Design was budgeted in FY21 PO #2020-00001333 (Account #377-41-340-541.68.03). The Basis of Design Report is scheduled to be completed this fiscal year and engineering is estimated to be begin in October 2021 and be completed in October 2022. Construction is estimated to last 5 years beginning May 2023 through May 2028. Please note that this is a 5 year construction project that ends in 2028 (the construction costs need to extend one additional year). The costs for the undergrounding of the FPL, Comcast, and AT&T are not included in the CIP.



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	<b>Public Works</b>		
<b>Contact Person:</b>	<b>Elsa Gonzales-Soto</b>		
<b>Project Number:</b>	<b>21-002</b>		
<b>Project Title:</b>	<b>Stormwater Utility Rate Study</b>		
<b>Project Location:</b>	<b>N/A</b>		
<b>Project Status:</b>	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	<u>Oct-21</u>	<b>Project End Date:</b>	<u>Oct-22</u>
<b>Level of Service (LOS):</b>	▼ FY 2022-2026 Goal: ▼		

#### Project Description

Assesment of City's current stormwater rates and methodology to improve rate and process. A rate study consultant will review the City's current stormwater assessment and provide recommendations and options for improvements. The consultant will also identify software for stormwater assessment tracking for the annual non-ad valorem tax assessment.

#### Project Justification / Relation to Other Projects

The City's stormwater tax rates have not been updated in over a decade and recently completed Stormwater Master Plan and Seawall Vulnearability Study's indicate that stormwater improvements are required. This rate study will review the City's current rates along with the recently completed Master Plans and Capital Improvement Program to identify if our program needs any changes.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	115,000					\$ 115,000.00
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 115,000.00	\$ -	\$ -	\$ -	\$ -	\$ 115,000.00

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Stormwater Fund	115,000					\$ 115,000
<b>Totals</b>	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: The Rate Study has been funded in FY 21, RFP to be solicited Summer 2021 and work to commence Fall 2021.

## 475 Cemetery


	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
<b><i>Cemetery Sources</i></b>						
Sales Cemetery Lots	125,000	-	-	-	-	125,000
Prior Year Surplus	535,000	-	-	-	-	535,000
<b>Sources Total</b>	<b>660,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>660,000</b>
<b><i>Cemetery Uses</i></b>						
Cemetery Mausoleum	600,000	-	-	-	-	600,000
Cemetery Dumptruck	60,000	-	-	-	-	60,000
<b>Uses Total</b>	<b>660,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>660,000</b>



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	<b>Parks &amp; Recreation</b>		
<b>Contact Person:</b>	Sam Metott		
<b>Project Number:</b>	New		
<b>Project Title:</b>	<u>Cemetery Mausoleum</u>		
<b>Project Location:</b>	<u>700 SW 8th Avenue</u>		
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	10/1/2021	<b>Project End Date:</b>	9/30/2022
<b>Level of Service (LOS):</b>	<div style="display: flex; align-items: center;"> <div style="border: 1px solid black; padding: 2px;">▼</div> <div style="margin: 0 5px;">FY 2022-2026 Goal:</div> <div style="border: 1px solid black; padding: 2px;">▼</div> </div>		

#### Project Description

Construction of Mausoleum at the Cemetery

#### Project Justification / Relation to Other Projects

A Mausoleum at the Cemetery will allow for additional grave space and niche burials. Cremation has recently become more popular due to smaller costs and less availability of grave space.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	600,000					\$ 600,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Cemetery	600,000					\$ 600,000
<b>Totals</b>	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -


Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	<b>Parks &amp; Recreation</b>		
<b>Contact Person:</b>	<b>Sam Metott</b>		
<b>Project Number:</b>	<b>N/A</b>		
<b>Project Title:</b>	<u>Cemetery Dumptruck</u>		
<b>Project Location:</b>	<u>700 SW 8th Avenue</u>		
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	<b>10/1/2021</b>	<b>Project End Date:</b>	<b>9/30/2022</b>
<b>Level of Service (LOS):</b>	<div style="display: flex; align-items: center;"> <div style="border: 1px solid black; padding: 2px 5px;">▼</div> <div style="margin: 0 5px;">FY 2022-2026 Goal:</div> <div style="border: 1px solid black; padding: 2px 5px;">▼</div> </div>		

**Project Description**

Purchase of a dumptruck for cemetery staff

**Project Justification / Relation to Other Projects**

A dumptruck is needed for cemetery staff to assist in moving soil from one location to another and transportation of debris from daily maintenance.

**Financial Information**
**Spending By Fiscal Year**

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	60,000					\$ 60,000
<b>Totals</b>	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

**Funding Sources**

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Cemetery	60,000.0					\$ 60,000
<b>Totals</b>	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

**Funding Allocations**

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

## 501 City Garage

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
<b>City Garage Sources</b>						
Vehicle rentals	2,180,135	310,030	310,803	274,030	240,000	3,314,998
Auction proceeds	250,000	-	-	-	-	250,000
Scrap sales	5,000	-	-	-	-	5,000
Prior Year Surplus	901,490	-	-	-	-	901,490
To Be Determined	-	(70,030)	(70,803)	(34,030)	-	(174,863)
<b>Sources Total</b>	<b>3,336,625</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	<b>4,296,625</b>
<b>City Garage Uses</b>						
Police Department Vehicles	300,000	240,000	240,000	240,000	240,000	1,260,000
Police Emergency Response Watercraft	65,000					65,000
Medical Transport Unit/ALS Rescue	496,125					496,125
Vehicle Replacements	2,475,500					2,475,500
<b>Uses Total</b>	<b>3,336,625</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	<b>4,296,625</b>



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	<b>Police Department</b>		
<b>Contact Person:</b>	<b>Kristina Maricic</b>		
<b>Project Number:</b>	<b>New</b>		
<b>Project Title:</b>	<u>Police Department Vehicles</u>		
<b>Project Location:</b>	<u>Police Department</u>		
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	<u>Annual Program</u>	<b>Project End Date:</b>	<u>Annual Program</u>
<b>Level of Service (LOS):</b>	<div style="display: flex; align-items: center;"> <div style="border: 1px solid black; padding: 2px;">▼</div> <div style="margin: 0 5px;">FY 2022-2026 Goal:</div> <div style="border: 1px solid black; padding: 2px;">▼</div> </div>		

#### Project Description

This project involves purchasing new vehicles to bring the fleet to the needed size. The vehicles are planned to be purchased over the five year period; five the first year and then four each subsequent year. The total vehicle purchase cost is expected to be \$1,260,000 over the five year period (\$300,000 first year and \$240,000 each subsequent year). The operating cost is projected to be \$815,100 over the five year period.

#### Project Justification / Relation to Other Projects

Needs assessment identified total of 21 vehicles needed to match the fleet size to personnel. This does not include any new vehicles that would be purchased for the proposed and approved new personnel for each year of the CIP. This resulted in the need to retain replaced vehicles for as long as possible.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	300,000	240,000	240,000	240,000	240,000	\$ 1,260,000
<b>Totals</b>	\$ 300,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 1,260,000

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
City Garage	300,000	240,000	240,000	240,000	240,000	1,260,000
<b>Totals</b>	300,000	240,000	240,000	240,000	240,000	1,260,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	<b>Police Department</b>
<b>Contact Person:</b>	<b>Kristina Maricic</b>
<b>Project Number:</b>	<b>New</b>
<b>Project Title:</b>	<u>Police Emergency Response Watercraft</u>
<b>Project Location:</b>	<u>Police Department</u>
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Update
<b>Project Begin Date:</b>	<u>10/1/2021</u>
<b>Project End Date:</b>	
<b>Level of Service (LOS):</b>	▼ FY 2022-2026 Goal: ▼



#### Project Description

This is a purchase of the power boat that would allow the Delray Beach Police Department to respond to emergencies and to patrol the 3+ miles of intercoastal waterway and beach front, Lake Ida and 15+ miles of canals. The cost of the boat is estimated at \$65,000 and the operating cost is estimated at \$3,500 per year, making the total project cost over five year period \$82,500.

#### Project Justification / Relation to Other Projects

The Rigid Hull Inflatable Boat (RHIB) will be a 23' vessel that will be able to enforce laws, respond to emergencies and patrol the 3+ miles of ICW and beach front, Lake Ida and 15+ miles of canals. The watercraft will be used to reach hard to reach locations not accessible by land, as well as to provide search and rescue services. Impact on operating cost does not include potential replacement/rental costs.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 65,000					\$ 65,000
<b>Totals</b>	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
City Garage	65,000					\$ 65,000
<b>Totals</b>	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -


Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	<b>Fire Department</b>		
<b>Contact Person:</b>	<b>Kevin Green, Assistant Chief</b>		
<b>Project Number:</b>	<b>501-43-390-549-64-14</b>		
<b>Project Title:</b>	<u>Medical Transport Unit/ALS Rescue</u>		
<b>Project Location:</b>	<u>Station 111 (Fire HQ)</u>		
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	10/1/2021	<b>Project End Date:</b>	9/30/2022
<b>Level of Service (LOS):</b>	<div style="display: flex; align-items: center;"> <div style="border: 1px solid black; padding: 2px;">▼</div> <div style="margin: 0 5px;">FY 2022-2026 Goal:</div> <div style="border: 1px solid black; padding: 2px;">▼</div> </div>		

#### Project Description

Replacement Horton ALS Rescue truck to replace the 201167 ALS Rescue truck this fiscal year

#### Project Justification / Relation to Other Projects

The Fire Rescue Department responds to both fire calls and medical calls in the city. The majority of our calls are for medical emergencies and the our units transport patients to the hospital a majority of the time that we respond. Our usual replacement cycle is ten years which allows for five years in a front line status and five years in reserve. This request is for the replacement of 201167 which is ten years old with a new Horton ALS Rescue unit that is built on a four door cab Freightliner chassis.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	496,125					\$ 496,125
<b>Totals</b>	\$ 496,125	\$ -	\$ -	\$ -	\$ -	\$ 496,125

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
City Garage	496,125					496,125
<b>Totals</b>	\$ 496,125	\$ -	\$ -	\$ -	\$ -	\$ 496,125

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -


Notes: This request was pushed out another year to 2021-22.



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2022-2026

<b>Department/Division:</b>	Public Works / Fleet Maintenance		
<b>Contact Person:</b>	Michael Karali		
<b>Project Number:</b>			
<b>Project Title:</b>	Vehicle Replacements		
<b>Project Location:</b>	City Wide		
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Update		
<b>Project Begin Date:</b>	10/1/2021	<b>Project End Date:</b>	9/30/2022
<b>Level of Service (LOS):</b>	▼ FY 2022-2026 Goal:          ▼		

#### Project Description

Annual Vehicle Replacements:  
 501-43-390-549.64-13 Heavy Equipment Replacements  
 501-43-390-549.64-20 Vehicle Replacements

#### Project Justification / Relation to Other Projects

Replacement of vehicles at end of life cycle is critical to continued and uninterrupted service to the City's residents by every department in the City, by providing reliable vehicles that are cost effective to operate and maintain, Extending vehicle usage beyond the normal life expectancy leads to unreliability due to unexpected failures and high repair and maintenance costs.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	2,475,500					\$ 2,475,500
<b>Totals</b>	\$ 2,475,500	\$ -	\$ -	\$ -	\$ -	\$ 2,475,500

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
City Garage	2,475,500.0					\$ 2,475,500
<b>Totals</b>	\$ 2,475,500	\$ -	\$ -	\$ -	\$ -	\$ 2,475,500

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

# PUBLIC WORKS

## GET IN TOUCH

Swinton Operations Center  
434 South Swinton Ave, Delray Beach, FL 33444

(561) 243-7000  
[www.delraybeachfl.gov](http://www.delraybeachfl.gov)



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